



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

AOWIN MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Aowin Municipal Assembly is located in the mid-western part of the Western Region of Ghana. The Municipality is bordered in the East by the Wassa Amenfi West Municipal, in the Northwest by Suaman, Akontombra District in the North, and Sefwi Wiawso Municipal in the North east and in the South by the Jomoro Municipal. The Republic of La Cote D'Ivoire also shares a common boundary to the Southwest with the Municipality. The Municipality is endowed with natural resources such as water bodies, rock deposits, forest reserves and gold

This Municipal Assembly was established on 16th day of November, 2017 by L.I 2287.

POPULATION STRUCTURE

The 2010 Population and Housing Census recorded a total of **117,886** persons in the district, with the male and female proportions given as **61,262** and **56,624** respectively. The projected population for 2019 stands at 147,628 comprising 76,767 male and 70,861 females.

Municipality has five (5) Urban/Zonal Councils, 24 electoral Areas and 37 Hon. Assembly members

2. VISION

The vision of the Aowin Municipal 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.

3. MISSION

The Aowin Municipal Assembly exists to facilitate the overall development of the municipality 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

4. GOALS

The development goal of the Aowin Municipal is to create the enabling environment by providing basic socio-economic infrastructural facilities for sustained increased productivity

and production towards poverty reduction and improved living standards of the people in the municipality.

5. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to

- i. execute approved development plans and budgets for the district;
- ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
- iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
- v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

6. DISTRICT ECONOMY

a. AGRICULTURE

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 Municipality.

The Municipality is endowed with vast inland valleys, when developed could contribute immensely towards food security in the Municipality and the Nation as a whole. However,

the Municipal is supported farmers on crops production as part of the Planting for Food and Jobs policy as well as Planting for export and Rural Development.

b. MARKET CENTER

There are Twelve (12) functioning market centers in the municipality of which three of them are major and the remaining Nine (9) are minor. The major market centers are located in Enchi, Boinso and Omanpe.

c. ROAD NETWORK

There are 3 major trunk roads linking the Municipality to its adjoining District complemented by numerous feeder roads ensuring easy movement from one community to the other. Only Enchi township roads, 4.3km, have been tarred. One of the trunk roads, Enchi-Asankragwa Road (51km) which was completed and handed over in 2014. Construction works on the remaining stretch of trunk roads in the district such as Enchi-Dadieso and Mile 4 - Elubo are currently under contraction but has stalled. Of the total length of 652 kilometers of feeder roads in the district, only 266.6 kilometers have been engineered. The roads are important links for the settlements, market centers and farms. The deplorable state of roads in the municipality hampers movement of people and carriage of foodstuffs from the hinterlands to economic activity canters. Nonetheless, efforts are underway in collaboration with the appropriate agencies to fix the bad roads

d. EDUCATION

The Municipality has One (1) College of Education, One (1) Senior High Technical School, 145 Pre-Schools, 144 Primary schools and 64 Junior high School.

e. HEALTH

The Municipality has 47 Health facilities comprises 1 Hospital, 8 Health centres, 6 CHAG Clinics and 32 CHPS.

The office of the Municipality 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

f. WATER AND SANITATION

The Municipal Assembly is still battling with insanitary conditions in the Municipality especially Enchi, the Municipal capital. Currently, the following activities are underway and includes; Management and Operationalization of Waste Land fill, Fumigation Exercise, procurement of sanitary tools and logistics, Desilting and concreting of Atua river at Enchi Township, Enforcement of Sanitation Bye-Law, Engagement with Public Private Partnership (PPP) on the construction of modern toilet, Construction and maintenances of boreholes, Sanitation and Hygiene Education and Review of MESSAP. However, about 58% of households have access to improved toilet facility

g. ENERGY

Almost all the larger communities in the Municipality are connected to the national grid.

7. KEY ACHIEVEMENTS IN 2019

Some of the key Achievements chalked by the Aowin Municipal Assembly for 2019 are outlined below:

- Completion of 1No.6 Unit Classroom Block with ancillary facilities at Nana Brentu SHTS
- Completion of 2No.3 Unit Classroom Block with ancillary facilities at Jensuu and Elleobo Respectively.
- Completion of 1No.KG Block at Assemkrom
- Rehabilitate Boinso Health Centre
- Completion of New Gyasikrom CHPS Compound
- Reshape 170 Km Feeder Roads(Example: New Yakase-Apugya, Kordjor,Nyameasa etc)
- Construction of 1No.Box Culvert and Pipe culvert at Jensuu-Kwesikrom road and Sikanti respectively
- Construction of 247m X 1.2X0.9m Storm Water Drain at Enchi Zongo
- Completion of Residential Accommodation for Municipal Magistrate

- Construction of 5No.Boreholes in five selected communities
- Five communities certified so far as open Defecation free(O.D.F)
- 12,243 farmers have been enrolled so far and are benefiting from the programme
- 835 farmers have been supported with 564,000 Seedlings
- 188 people have been recruited under afforestation Programme
- 149 People are presently engaged under Nation Builders Corps(NABCO)

8. REVENUE AND EXPENDITURE PERFORMANCE
a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	40,000.00	40,923.70	40,000.00	41,134.80	52,500.00	32,687.76	62.26
Fees	40,000.00	26,198.00	46,000.00	34,366.00	46,350.00	24,361.00	52.56
Fines	7,000.00	2,441.00	7,000.00	2,472.00	5,000.00	1,300.00	26.00
Licenses	116,300.00	97,391.27	119,400.00	121,511.50	125,115.00	113,857.10	91.00
Land	35,000.00	22,407.00	35,000.00	29,275.00	40,000.00	12,200.90	30.50
Rent	10,500.00	4,900.00	8,400.00	6,500.00	10,500.00	5,559.55	52.95
Investment	55,000.00	24,054.48	50,000.00	45,327.21	50,000.00	1,500.00	3.00
Miscellaneous	10,000.00	6,997.40	8,000.00	5,903.21	5,000.00	3,008.48	60.17
Total	313,800.00	225,312.85	313,800.00	286,489.72	334,465.00	194,474.79	58.18

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	313,800.00	225,312.85	313,800.00	286,489.72	334,465.00	194,474.79	58.15
Compensation transfer	1,297,482.98	941,699.70	1,305,270.12	1,305,270.12	1,283,827.44	786,344.31	61.25
Good & Services transfer	50,892.18	21,018.98	59,075.34	57,364.02	71,340.81	0.00	0.00
Assets transfer	0.00	0.00	280,000.00	0.00	0.00	0.00	0.00
DACF	3,459,902.18	1,429,959.14	3,659,902.61	1,716,177.74	3,693,633.32	1,113,318.25	30.14
UDG	0.00	0.00	0.00	0.00	280,000.00	0.00	0.00
DDF	871,747.00	0.00	691,827.00	616,965.00	871,746.43	1,227,292.71	140.79
School Feeding	-	0.00	0.00	0.00	0.00	0.00	0.00
Stool land, CIDA, AfDB	993,500.00	562,708.56	816,252.45	499,951.44	1,010,405.25	914,307.00	90.49
TOTAL	6,987,324.00	3,180,699.23	7,126,128.00	4,482,218.01	7,545,418.25	4,235,737.06	56.14

a. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,393,586.98	1,013,359.32	1,417,528.13	1,387,417.14	1,392,747.47	853,418.43	61.28
Goods and Services	1,962,711.36	1,388,790.81	1,791,234.81	1,737,688.47	2,613,288.58	1,219,342.93	46.66
Assets	3,631,026.00	712,134.57	3,917,364.58	1,307,731.30	3,539,382.20	1,047,437.11	29.59
Total	6,987,324.00	3,114,284.70	7,126,128.00	4,432,836.91	7,545,418.25	3,120,198.47	41.35

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

- To deepen political and administrative decentralization
- To strengthen fiscal decentralization
- To enhance inclusive and equitable access to, and participation in quality education at all levels
- To ensure affordable, equitable, easily accessible and Universal Health Coverage(UHC)
- To achieve access to adequate & equitable Sanitation and hygiene
- To Promote social, economic, political inclusion
- To improve production efficiency and yield
- To support entrepreneurs and SME development
- To promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- To promote proactive planning for disaster prevention and mitigation

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved Revenue Generation	Amount of IGF generated	2017	225,312.85	2019	194,474.79	2020	359,253.09
Increased Performance, Enrollment and Access in Education	% pass in B.E.C.E	2017	84.50	2019	85	2020	87
	Number of classroom block built	2017	5	2019	8	2020	13
	Number of pupil in basic school	2017	29,210	2019	29,603	2020	39,803
Improved water and environmental sanitation conditions	Number of water facilities provided	2017	16	2019	49	2020	99
	Number of household latrines constructed	2017	3355	2019	4184	2020	5639
Improve agricultural productivity to enhance food security	Number of farmer registered under planting for food and jobs	2017	468	2019	12,243	2020	20,000
	Number of farmers supported	2017	350	2019	835	2020	1500
	Number of improved agriculture technologies disseminated to farmers	2017	29	2019	24	2020	50
An improved state of feeder roads	Kilometers of roads reshaped	2017	147km	2019	344km	2020	472km
Improved spatial and human settlement development	Number of communities with planning schemes	2017	1	2019	4	2020	6
	Number of building permits issued	2017	40	2019	37	2020	80
	Number of days to obtained a development permit	2017	90	2019	30	2020	25

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 revenue projection of GH¢ 359,253.09, below are the strategies:

NO	ACTIVITIES/KEY STRATEGIES	REVENUE SOURCE	ESTIMATED COST
1	Organize Radio Sensitization program and Consultative Town hall meetings on Assembly's approved 2020 Fee -Fixing and Explain the need for people to pay tax	RATES (Basic Rates/Property Rates), Land, Fees and Licenses	3,000.00
2	Procurement of Uniform and ID Cards for Revenue Collectors		2,500.00
3	Update Revenue /Economic Data Base(Phase)	Licenses, Rates	15,000.00
4	Valuation of Assembly's Properties (Phase I)	Property Rates	95,000.00
5	Training of Revenue Collectors		5,000.00
6	Involvement of Management, Heads of Department/Unit, Key Stakeholders and Hon. Assembly members in Revenue Mobilization	Licenses, Basic Rates, Fees, Fine	5,000.00
7	Prosecute Defaulters		3,000.00
	TOTAL		128,500.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To improve resource mobilization and financial management of the Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To ensure efficient and effective human resource management of the Assembly

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of fifty three (53) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Internally Generated Fund (IGF), District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is four (44) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate logistics and staff accommodation, office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings organised	No. of General Assembly meetings held	3	2	3	3	3	3
Management meetings organised	No. of management meetings held	6	4	12	12	12	12
Submission of quarterly Audit report	No. of Audit report submitted	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Rehabilitation of Municipal Administration Block
Administrative and technical meetings	Procurement of furniture for the Decentralized Department and Units

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure effective and efficient mobilization of resources and its management
- To ensure timely disbursement of funds and submission of financial reports.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Seven (7) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Regular training of Revenue Collectors	No. of training programmes organised	2	1	2	3	3	4
Updated Revenue database	No. of communities added to database	30	-	10	10	10	10
Valuated properties	No. of properties valuated	900	15,000	50,000	60,000	70,000	100,000
Preparation and Submission of monthly report	No. of monthly financial report prepared and submitted	12	7	12	12	12	12
Preparation and Submission of annual report	No. of annual financial report prepared and submitted	1	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Social Accountability meetings held	Number of Town hall /Consultative meetings organized	4	2	4	4	4	4
Quarterly progress reports prepared	No.of quarterly progress reports submitted	4	3	4	4	4	4
DPCU quarterly meetings held	No. of DPCU meetings Organised	4	3	4	4	4	
Budget Committee meetings held	No. of Budget Committee meetings Organised	4	3	4	4	4	4
Composite Budget Approved	Date of approval	30/10/2018	September	September	September	September	September

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	35	40	53	60	80	115
Accurate and comprehensive HRMI data updated and submitted to RCC	Number of data updated and submitted	12	8	12	12	12	12
Training workshop organized	No. of training organized	4	1	4	4	4	4
Training Needs Assessment conducted	No. of training needs conducted	1	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and Skills Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Municipality and also, to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

Department of Works assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by two (2) Officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers who go to the benefit of the entire citizenry in the Municipality. This sub programme faced

Challenges which include inadequate staffing levels, inadequate logistics and untimely releases of funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Spatial and human settlement development improved	Number of communities with planning Schemes	1	4	6	7	9	10
	Number of building permits issued	45	37	80	90	100	100
	No. of days obtained a development permit	60	30	25	25	25	25
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	4	4	4	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of people in the Municipality especially the rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprises of Public Works and Feeder Roads.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistics and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	249km	344km	472km	510km	570km	600km
Maintenance of wooden/steel bridges ensured annually	Number of bridges constructed/rehabilitated	12	17	27	30	35	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management Of the Organisation	Construction of 2No.10 Units market shed at Kordjour
	Renovation of Municipal Magistrate Court
	Construction of Community Centre Complex Phase11
	Completion of Municipal Magistrate Bungalow
	Fencing of Municipal Magistrate Bungalow
	Procurement of furniture for Assembly Hall
	Construction of Modern Police Post at Kordjour
	Rehabilitation and fencing of Slaughter House at Enchi
	Development of Enchi New Lorry park
	Procurement of cements, nails, roofing sheet etc. For Communities initiated projects
	Maintenance of street lighting bulbs and poles
	Reshaping of 128Km feeder roads in the selected communities
	Maintenance of footbridge in selected communities
	Construction of 2No.Pipe culvert
	Construction/Drilling of 10 boreholes
	Maintenance of boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and Guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipality.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of fifteen (15) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-

Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Increased performance,	% of students with average pass mark in BECE	85.5	86.7	88	90
Enrolment and Access in Education	Number of Pupil in basic school	28,909	29,603	39,803	40,103	41,703	43,000
	Number of classroom blocks built	6	8	13	18	21	23
	Number of school furniture supplied	400	500	700	1000	1200	1250
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	34	40	50	60	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to teaching and learning delivery(Schools and Teachers award scheme, educational financial support)	Construction of 1No.6 – units classroom block with office, Store and Library at Nana Brentu School
	Construction of municipal GES Office Complex at Enchi
	Construction of 1No.6 – units classroom block with Ancillary facilities at Yiwabra Nkwanta
	Construction of 1No.6 – units classroom block with Ancillary facilities at Ngakah
	Construction of 1No.2Unit KG Block at Enchi Commey School
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Omanpe
	Supply of 400 mono and 300 dual desk furniture

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

- Providing support for people living with HIV/AIDS and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Elven (11). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improve access to Health care delivery Improve access	Number of functional CHPS Compounds created	28	29	32	35	38	40

to Health care delivery	Number of HIV/AIDS programme organised	3	2	4	4	4	4
Improved environmental sanitation	Number of Household latrines constructed	3756	4184	5639	6500	7200	7800
	Number communities sensitized	4	2	4	4	4	4
	Number of clean up exercise organized	10	9	12	12	12	12

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Construction of Nurses Quarter's at Jema
Environmental Sanitation Management	Renovation of Boinso Health Centre
	Completion of CHPS Compound at New Gyasikrom
	Construction of CHP Compound at Banaso
	Rehabilitation of Slaughter House at Enchi New market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution

and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and inadequate logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries		-	50		80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	455	1728	2100	2900	3300	4000
Child panel hearing organized	No. of Child panel hearings organized	3	2	4	4	4	4
Improved Child Protection	Number of Child Protection cases addressed	19	21	25	26	27	28

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Social Intervention Programs	
Internal Management of the Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by one (1) staff with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Budget Year 2021	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	Minimised turnaround time for issuing of true certified copy of entries of Births and Deaths in the	60	21	20	17	15	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of thirteen (13) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

Officers of the Business Advisory Centre are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Training programmes on entrepreneurship skills were organised	Number of entrepreneurship training skills were organised	10	8	12	15	20	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by thirteen (13) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	564000	664000	700,000	750,000	80,000
	Number of farmer benefited	-	835	950	1200	1500	2100
Farmers engage in local rice production increased	No. of farmers engaged in local rice production	870	1200	1500	2000	1500	3000

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	
Extension service	
Agricultural Research and Demonstration Farms	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Community sensitization on climate change were organized	No. of Community sensitized.	10	8	20	25	35	40
Campaigns on disaster prevention organised	No. of campaigns organised	11	8	15	20	25	40
Support victims of disaster	Number of victims supplied with relief items	15	11	20	22	23	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

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	1,781,575		
140602 9.3 Incrs. access of SMEs to fin. serv	0	40,000		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	1,705,214		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	30,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	104,652		
390202 11.2 Improve transport and road safety	0	845,354		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,779,303		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,839,037		
520301 17.3 Mobilize addnal financial resources for dev.	9,644,319	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	399,514		
550201 2.1 End hunger and ensure access to sufficient food	0	376,760		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	509,323		
610102 5.1 End all forms of discrim. agst women and girls	0	233,586		
Grand Total €	9,644,319	9,644,319	0	0.00

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Afforestation programme improved	Number of people recruited	120	149	149	160	200	250

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
221 01 01 000 35	9,644,318.63	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 Rates				
Property income [GFS]	56,227.50	0.00	0.00	0.00
1412022 Property Rate	49,227.50	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	4,000.00	0.00	0.00	0.00
Output 0002 Lands				
Property income [GFS]	42,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	7,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
Output 0003 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	48,667.50	0.00	0.00	0.00
1423001 Markets Tolls	18,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423007 Pounds	800.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,200.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	7,000.00	0.00	0.00	0.00
1423078 Business registration	2,500.00	0.00	0.00	0.00
1423086 Car Stickers	5,167.50	0.00	0.00	0.00
Output 0004 Fines				
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430008 Auction Sales - Customs		0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
Output 0005 Licenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	139,531.84	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	9,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,200.00	0.00	0.00	0.00
1422019 Sawmills	1,300.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422021 Factories / Operational Fee	28,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,400.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422051 Millers	800.00	0.00	0.00	0.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422079 Mining Permit	26,000.00	0.00	0.00	0.00
1422081 Prospecting Permit	18,331.84	0.00	0.00	0.00
1422082 Sand Winning Permit	1,000.00	0.00	0.00	0.00
Output 0006 Rents				
Property income [GFS]	15,576.25	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,576.25	0.00	0.00	0.00
1415038 Rentals	10,000.00	0.00	0.00	0.00
Output 0007 Investment				
Property income [GFS]	50,000.00	0.00	0.00	0.00
1415011 Other Investment Income	50,000.00	0.00	0.00	0.00
Output 0008 Grants				
From foreign governments(Current)	8,102,014.29	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,684,914.68	0.00	0.00	0.00
1331002 DACF - Assembly	4,054,860.96	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	245,405.25	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	65,832.43	0.00	0.00	0.00
1331010 DDF-Capacity Building	63,009.38	0.00	0.00	0.00
1331011 District Development Facility	1,587,991.59	0.00	0.00	0.00
Property income [GFS]	1,183,051.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,183,051.00	0.00	0.00	0.00
Output 0009 Miscellaneous				
Non-Performing Assets Recoveries	4,250.25	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,250.25	0.00	0.00	0.00
Grand Total	9,644,318.63	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Aowin Municipal - Enchi	0	0	0	9,644,319	9,662,134	9,740,762
GOG Sources	0	0	0	1,750,747	1,767,596	1,768,254
Management and Administration	0	0	0	924,505	933,750	933,750
Social Services Delivery	0	0	0	274,491	277,101	277,236
Infrastructure Delivery and Management	0	0	0	77,075	77,737	77,845
Economic Development	0	0	0	334,809	337,744	338,157
Environmental Management	0	0	0	139,867	141,266	141,266
IGF Sources	0	0	0	1,542,304	1,543,271	1,557,727
Management and Administration	0	0	0	808,160	809,127	816,242
Social Services Delivery	0	0	0	214,970	214,970	217,120
Infrastructure Delivery and Management	0	0	0	494,522	494,522	499,468
Environmental Management	0	0	0	24,652	24,652	24,898
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	115,000	115,000	116,150
Social Services Delivery	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	135,000	135,000	136,350
DACF ASSEMBLY Sources	0	0	0	3,854,861	3,854,861	3,893,410
Management and Administration	0	0	0	889,794	889,794	898,692
Social Services Delivery	0	0	0	1,677,482	1,677,482	1,694,257
Infrastructure Delivery and Management	0	0	0	1,067,585	1,067,585	1,078,260
Economic Development	0	0	0	150,000	150,000	151,500
Environmental Management	0	0	0	70,000	70,000	70,700
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	40,000	40,000	40,400
CIDA Sources	0	0	0	185,405	185,405	187,259
Economic Development	0	0	0	185,405	185,405	187,259
DONOR POOLED Sources	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	10,000	10,000	10,100
DDF Sources	0	0	0	1,651,001	1,651,001	1,667,511
Management and Administration	0	0	0	63,009	63,009	63,639
Social Services Delivery	0	0	0	715,422	715,422	722,576
Infrastructure Delivery and Management	0	0	0	872,570	872,570	881,296
Grand Total	0	0	0	9,644,319	9,662,134	9,740,762

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Aowin Municipal - Enchi	0	0	0	9,644,319	9,662,134	9,740,762
Management and Administration	0	0	0	2,800,468	2,810,680	2,828,473
SP1: General Administration	0	0	0	2,173,232	2,180,601	2,194,964
21 Compensation of employees [GFS]	0	0	0	736,938	744,307	744,307
211 Wages and salaries [GFS]	0	0	0	736,938	744,307	744,307
21110 Established Position	0	0	0	670,278	676,981	676,981
21111 Wages and salaries in cash [GFS]	0	0	0	66,660	67,327	67,327
22 Use of goods and services	0	0	0	908,517	908,517	917,602
221 Use of goods and services	0	0	0	908,517	908,517	917,602
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	77,000	77,000	77,770
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	400,000	400,000	404,000
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	69,000	69,000	69,690
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	225,517	225,517	227,772
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	214,000	214,000	216,140
282 Miscellaneous other expense	0	0	0	214,000	214,000	216,140
28210 General Expenses	0	0	0	214,000	214,000	216,140
31 Non Financial Assets	0	0	0	313,777	313,777	316,915
311 Fixed assets	0	0	0	313,777	313,777	316,915
31112 Nonresidential buildings	0	0	0	283,777	283,777	286,615
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP2: Finance	0	0	0	81,771	82,589	82,589
21 Compensation of employees [GFS]	0	0	0	81,771	82,589	82,589
211 Wages and salaries [GFS]	0	0	0	71,771	72,489	72,489
21110 Established Position	0	0	0	51,771	52,289	52,289
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP3: Human Resource	0	0	0	165,375	165,798	167,028
21 Compensation of employees [GFS]	0	0	0	42,365	42,789	42,789
211 Wages and salaries [GFS]	0	0	0	42,365	42,789	42,789
21110 Established Position	0	0	0	42,365	42,789	42,789
22 Use of goods and services	0	0	0	123,009	123,009	124,239
221 Use of goods and services	0	0	0	123,009	123,009	124,239
22101 Materials - Office Supplies	0	0	0	42,394	42,394	42,818
22107 Training - Seminars - Conferences	0	0	0	80,615	80,615	81,422

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	380,091	381,692	383,892
21 Compensation of employees [GFS]	0	0	0	160,091	161,692	161,692
211 Wages and salaries [GFS]	0	0	0	160,091	161,692	161,692
21110 Established Position	0	0	0	160,091	161,692	161,692
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	95,000	95,000	95,950
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	3,242,365	3,244,974	3,274,789
SP2.1 Education, youth & sports and Library services	0	0	0	1,839,037	1,839,037	1,857,427
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	168,517	168,517	170,202
282 Miscellaneous other expense	0	0	0	168,517	168,517	170,202
28210 General Expenses	0	0	0	168,517	168,517	170,202
31 Non Financial Assets	0	0	0	1,570,520	1,570,520	1,586,225
311 Fixed assets	0	0	0	1,570,520	1,570,520	1,586,225
31112 Nonresidential buildings	0	0	0	1,450,520	1,450,520	1,465,025
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP2.2 Public Health Services and management	0	0	0	399,514	399,514	403,509
22 Use of goods and services	0	0	0	7,129	7,129	7,201
221 Use of goods and services	0	0	0	7,129	7,129	7,201
22107 Training - Seminars - Conferences	0	0	0	7,129	7,129	7,201
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	372,385	372,385	376,109
311 Fixed assets	0	0	0	372,385	372,385	376,109
31111 Dwellings	0	0	0	168,203	168,203	169,885
31112 Nonresidential buildings	0	0	0	204,182	204,182	206,223
SP2.3 Environmental Health and sanitation Services	0	0	0	686,433	688,204	693,297
21 Compensation of employees [GFS]	0	0	0	177,110	178,881	178,881
211 Wages and salaries [GFS]	0	0	0	177,110	178,881	178,881
21110 Established Position	0	0	0	177,110	178,881	178,881

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	459,000	459,000	463,590
221 Use of goods and services	0	0	0	459,000	459,000	463,590
22103 General Cleaning	0	0	0	410,000	410,000	414,100
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
27 Social benefits [GFS]	0	0	0	20,970	20,970	21,180
272 Social assistance benefits	0	0	0	20,970	20,970	21,180
27211 Social Assistance Benefits - Cash	0	0	0	20,970	20,970	21,180
28 Other expense	0	0	0	29,353	29,353	29,646
282 Miscellaneous other expense	0	0	0	29,353	29,353	29,646
28210 General Expenses	0	0	0	29,353	29,353	29,646
SP2.5 Social Welfare and community services	0	0	0	317,382	318,220	320,556
21 Compensation of employees [GFS]	0	0	0	83,795	84,633	84,633
211 Wages and salaries [GFS]	0	0	0	83,795	84,633	84,633
21110 Established Position	0	0	0	83,795	84,633	84,633
22 Use of goods and services	0	0	0	10,243	10,243	10,346
221 Use of goods and services	0	0	0	10,243	10,243	10,346
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	8,243	8,243	8,326
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	173,343	173,343	175,077
282 Miscellaneous other expense	0	0	0	173,343	173,343	175,077
28210 General Expenses	0	0	0	173,343	173,343	175,077
Infrastructure Delivery and Management	0	0	0	2,646,752	2,647,414	2,673,219
SP3.1 Urban Roads and Transport services	0	0	0	845,354	845,354	853,808
22 Use of goods and services	0	0	0	10,891	10,891	11,000
221 Use of goods and services	0	0	0	10,891	10,891	11,000
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	8,891	8,891	8,980
31 Non Financial Assets	0	0	0	834,463	834,463	842,808
311 Fixed assets	0	0	0	834,463	834,463	842,808
31113 Other structures	0	0	0	834,463	834,463	842,808
SP3.2 Physical and Spatial Planning	0	0	0	48,508	48,693	48,993
21 Compensation of employees [GFS]	0	0	0	18,508	18,693	18,693
211 Wages and salaries [GFS]	0	0	0	18,508	18,693	18,693
21110 Established Position	0	0	0	18,508	18,693	18,693
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3 Public Works, rural housing and water management	0	0	0	1,752,890	1,753,367	1,770,419
21 Compensation of employees [GFS]	0	0	0	47,676	48,152	48,152
211 Wages and salaries [GFS]	0	0	0	47,676	48,152	48,152
21110 Established Position	0	0	0	47,676	48,152	48,152
31 Non Financial Assets	0	0	0	1,705,214	1,705,214	1,722,266
311 Fixed assets	0	0	0	1,705,214	1,705,214	1,722,266
31111 Dwellings	0	0	0	306,001	306,001	309,061
31112 Nonresidential buildings	0	0	0	841,540	841,540	849,955
31113 Other structures	0	0	0	109,029	109,029	110,120
31131 Infrastructure Assets	0	0	0	448,644	448,644	453,130
Economic Development	0	0	0	710,214	713,149	717,316
SP4.1 Agricultural Services and Management	0	0	0	670,214	673,149	676,916
21 Compensation of employees [GFS]	0	0	0	293,455	296,389	296,389
211 Wages and salaries [GFS]	0	0	0	293,455	296,389	296,389
21110 Established Position	0	0	0	293,455	296,389	296,389
22 Use of goods and services	0	0	0	228,360	228,360	230,643
221 Use of goods and services	0	0	0	228,360	228,360	230,643
22101 Materials - Office Supplies	0	0	0	15,500	15,500	15,655
22102 Utilities	0	0	0	10,683	10,683	10,790
22105 Travel - Transport	0	0	0	41,600	41,600	42,016
22107 Training - Seminars - Conferences	0	0	0	101,377	101,377	102,390
22109 Special Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	9,200	9,200	9,292
28 Other expense	0	0	0	148,400	148,400	149,884
282 Miscellaneous other expense	0	0	0	148,400	148,400	149,884
28210 General Expenses	0	0	0	148,400	148,400	149,884
SP4.2 Trade, Industry and Tourism Services	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	244,519	245,918	246,964
SP5.1 Disaster prevention and Management	0	0	0	244,519	245,918	246,964
21 Compensation of employees [GFS]	0	0	0	139,867	141,266	141,266
211 Wages and salaries [GFS]	0	0	0	139,867	141,266	141,266
21110 Established Position	0	0	0	139,867	141,266	141,266
22 Use of goods and services	0	0	0	104,652	104,652	105,698
221 Use of goods and services	0	0	0	104,652	104,652	105,698
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	32,652	32,652	32,978
22109 Special Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	57,000	57,000	57,570

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	9,644,319	9,662,134	9,740,762

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA	Others	Goods	Service	Capex	
Aowin Municipal - Enchi	1,884,915	2,723,845	6,055,668	96,122	484,822	15,423,304	0	0	0	398,415	1,587,992	1,896,406	9,644,319
Management and Administration	924,505	313,777	1,929,299	711,500	808,160	808,160	0	0	0	63,009	0	63,009	2,800,468
Central Administration	924,505	313,777	1,929,299	711,500	808,160	808,160	0	0	0	63,009	0	63,009	2,800,468
Administration (Assembly Office)	924,505	313,777	1,929,299	711,500	808,160	808,160	0	0	0	63,009	0	63,009	2,800,468
Social Services Delivery	260,905	613,385	1,227,483	2,101,974	214,970	214,970	0	0	0	10,000	715,422	725,422	3,242,385
Education, Youth and Sports	0	198,217	853,098	1,053,615	70,000	70,000	0	0	0	0	715,422	715,422	1,839,037
Education	0	198,217	853,098	1,053,615	70,000	70,000	0	0	0	0	715,422	715,422	1,839,037
Health	177,110	391,462	373,385	940,977	144,970	144,970	0	0	0	0	0	0	1,085,947
Office of District Medical Officer of Health	0	27,129	372,385	399,314	0	0	0	0	0	0	0	0	399,314
Environmental Health Unit	177,110	364,353	0	541,463	144,970	144,970	0	0	0	0	0	0	868,433
Social Welfare & Community Development	83,795	23,386	0	107,382	0	0	0	0	0	10,000	0	10,000	317,382
Office of Departmental Head	83,795	23,386	0	107,382	0	0	0	0	0	10,000	0	10,000	317,382
Infrastructure Delivery and Management	66,183	39,891	1,182,585	1,279,659	10,000	484,822	484,822	0	0	0	872,570	872,570	2,646,732
Physical Planning	18,508	20,000	0	38,508	10,000	10,000	0	0	0	0	0	0	48,508
Town and Country Planning	18,508	20,000	0	38,508	10,000	10,000	0	0	0	0	0	0	48,508
Works	47,676	10,891	1,182,585	1,241,152	0	484,822	484,822	0	0	0	872,570	872,570	2,598,244
Office of Departmental Head	47,676	0	0	47,676	0	0	0	0	0	0	0	0	47,676
Public Works	0	0	982,585	982,585	0	237,629	237,629	0	0	0	485,000	485,000	1,702,214
Feeder Roads	0	10,891	200,000	210,891	0	246,893	246,893	0	0	0	387,570	387,570	843,354
Economic Development	293,455	191,354	0	484,809	0	0	0	0	0	223,405	0	223,405	710,214
Agriculture	293,455	191,354	0	484,809	0	0	0	0	0	183,405	0	183,405	670,214
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	183,405	0	183,405	670,214
Trade	0	0	0	0	0	0	0	0	0	40,000	0	40,000	40,000
Environmental Management	139,867	70,000	0	209,867	24,652	24,652	0	0	0	10,000	0	10,000	244,519
Disaster Prevention	139,867	70,000	0	209,867	24,652	24,652	0	0	0	10,000	0	10,000	244,519

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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GHc)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)	
Location Code	1601200	Aowin Municipal - Enchi	
Total By Fund Source			924,505

Compensation of employees [GFS]			924,505
Objective	000000	Compensation of Employees	924,505
Program	92001	Management and Administration	924,505
Sub-Program	92001001	SP1: General Administration	670,278
Operation	000000		670,278
Wages and salaries [GFS]			670,278
Sub-Program	92001002	SP2: Finance	51,771
Operation	000000		51,771
Wages and salaries [GFS]			51,771
Sub-Program	92001003	SP3: Human Resource	42,365
Operation	000000		42,365
Wages and salaries [GFS]			42,365
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	160,091
Operation	000000		160,091
Wages and salaries [GFS]			160,091
2111001 Established Post			160,091

Thursday, October 31, 2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	808,160
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)		
Location Code	1601200	Aowin Municipal - Enchi		

Compensation of employees [GFS] 96,660

Objective	000000	Compensation of Employees		96,660
Program	92001	Management and Administration		96,660
Sub-Program	92001001	SP1: General Administration		66,660
Operation	000000		0.0 0.0 0.0	66,660

Wages and salaries [GFS]				66,660
2111102	Monthly paid and casual labour			66,660
Sub-Program	92001002	SP2: Finance		30,000
Operation	000000		0.0 0.0 0.0	30,000

Wages and salaries [GFS]				20,000
2111243	Transfer Grants			15,000
2111248	Special Allowance/Honorarium			5,000
Social contributions [GFS]				10,000
2121001	13 Percent SSF Contribution			10,000

Use of goods and services 656,500

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		656,500
Program	92001	Management and Administration		656,500
Sub-Program	92001001	SP1: General Administration		656,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	526,500

Use of goods and services				526,500
2210101	Printed Material and Stationery			15,000
2210103	Refreshment Items			25,000
2210201	Electricity charges			20,000
2210202	Water			10,000
2210204	Postal Charges			7,000
2210402	Residential Accommodations			10,000
2210404	Hotel Accommodations			20,000
2210502	Maintenance and Repairs - Official Vehicles			85,000
2210503	Fuel and Lubricants - Official Vehicles			60,000
2210509	Other Travel and Transportation			65,000
2210510	Other Night allowances			50,000
2210602	Repairs of Residential Buildings			5,000
2210603	Repairs of Office Buildings			5,000
2210606	Maintenance of General Equipment			20,000
2210709	Seminars/Conferences/Workshops - Domestic			31,000
2210711	Public Education and Sensitization			20,000
2210801	Local Consultants Fees			20,000
2210901	Service of the State Protocol			40,000
2210902	Official Celebrations			15,000
2211101	Bank Charges			3,500
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	130,000

Use of goods and services				130,000
2210905	Assembly Members Sittings All			130,000

Other expense 55,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		55,000
Program	92001	Management and Administration		55,000
Sub-Program	92001001	SP1: General Administration		55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	55,000

Miscellaneous other expense				55,000
2821010	Contributions			55,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	115,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)		
Location Code	1601200	Aowin Municipal - Enchi		

Use of goods and services 1,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		1,000
Program	92001	Management and Administration		1,000
Sub-Program	92001001	SP1: General Administration		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2211101	Bank Charges			1,000

Other expense 114,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		114,000
Program	92001	Management and Administration		114,000
Sub-Program	92001001	SP1: General Administration		114,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	114,000

Miscellaneous other expense				114,000
2821010	Contributions			114,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	889,794
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)		
Location Code	1601200	Aowin Municipal - Enchi		

Use of goods and services 441,017

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			441,017	
Program	92001	Management and Administration			441,017	
Sub-Program	92001001	SP1: General Administration			251,017	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	192,500

Use of goods and services		192,500
2210201	Electricity charges	25,000
2210202	Water	15,000
2210502	Maintenance and Repairs - Official Vehicles	90,000
2210503	Fuel and Lubricants - Official Vehicles	50,000
2211101	Bank Charges	2,500
2211304	Insurance of Vehicles	10,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	58,517
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Use of goods and services		58,517
2210702	Seminars/Conferences/Workshops/Meetings Expenses - Foreign	18,000
2210904	Substructure Allowances	40,517

Sub-Program	92001003	SP3: Human Resource				60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	60,000

Use of goods and services		60,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210709	Seminars/Conferences/Workshops - Domestic	40,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				130,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	130,000
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Use of goods and services		130,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses - Foreign	35,000
2210908	Property Valuation Expenses	95,000

Other expense 135,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			135,000	
Program	92001	Management and Administration			135,000	
Sub-Program	92001001	SP1: General Administration			45,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	45,000

Miscellaneous other expense		45,000
2821010	Contributions	45,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				90,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	90,000

Miscellaneous other expense		90,000
2821010	Contributions	90,000

Non Financial Assets 313,777

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			313,777	
Program	92001	Management and Administration			313,777	
Sub-Program	92001001	SP1: General Administration			313,777	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	313,777

Fixed assets		313,777
3111255	WIP - Office Buildings	283,777
3113108	Furniture & Fittings	30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	63,009
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)		
Location Code	1601200	Aowin Municipal - Enchi		

Use of goods and services 63,009

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			63,009	
Program	92001	Management and Administration			63,009	
Sub-Program	92001003	SP3: Human Resource			63,009	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	63,009

Use of goods and services		63,009
2210102	Office Facilities, Supplies and Accessories	22,394
2210709	Seminars/Conferences/Workshops - Domestic	40,615

Total Cost Centre 2,800,468

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 70,000
Function Code	70980	Education n.e.c	
Organisation	2210302000	Aowin Municipal - Enchi_Education, Youth and Sports_Education	
Location Code	1601200	Aowin Municipal - Enchi	

			Use of goods and services	50,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210509 Other Travel and Transportation				15,000
2210606 Maintenance of General Equipment				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Other expense	20,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70980	Education n.e.c	
Organisation	2210302000	Aowin Municipal - Enchi_Education, Youth and Sports_Education	
Location Code	1601200	Aowin Municipal - Enchi	

			Other expense	100,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 953,615
Function Code	70980	Education n.e.c	
Organisation	2210302000	Aowin Municipal - Enchi_Education, Youth and Sports_Education	
Location Code	1601200	Aowin Municipal - Enchi	

			Use of goods and services	50,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210902 Official Celebrations				40,000

			Other expense	48,517
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		48,517
Program	92002	Social Services Delivery		48,517
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		48,517
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	48,517
Miscellaneous other expense				48,517
2821010 Contributions				18,517
2821019 Scholarship and Bursaries				30,000

			Non Financial Assets	855,098
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		855,098
Program	92002	Social Services Delivery		855,098
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		855,098
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	855,098

Fixed assets				855,098
3111256 WIP - School Buildings				855,098

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	715,422
Function Code	70980	Education n.e.c		
Organisation	2210302000	Aowin Municipal - Enchi_Education, Youth and Sports_Education		
Location Code	1601200	Aowin Municipal - Enchi		
Non Financial Assets				715,422
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		715,422
Program	92002	Social Services Delivery		715,422
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		715,422
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	715,422
Fixed assets				715,422
3111255 WIP - Office Buildings				245,422
3111256 WIP - School Buildings				350,000
3113108 Furniture & Fittings				120,000
Total Cost Centre				1,839,037

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70721	General Medical services (IS)		
Organisation	2210401000	Aowin Municipal - Enchi_Health_Office of District Medical Officer of Health		
Location Code	1601200	Aowin Municipal - Enchi		
Non Financial Assets				50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111252 WIP - Clinics				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		349,514
Function Code	70721	General Medical services (IS)			
Organisation	2210401000	Aowin Municipal - Enchi_Health_Office of District Medical Officer of Health_			
Location Code	1601200	Aowin Municipal - Enchi			

Use of goods and services					7,129	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			7,129	
Program	92002	Social Services Delivery			7,129	
Sub-Program	92002002	SP2.2 Public Health Services and management			7,129	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,129

Use of goods and services					7,129
2210708 Refreshments					7,129

Other expense					20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Miscellaneous other expense					20,000
2821010 Contributions					20,000

Non Financial Assets					322,385	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			322,385	
Program	92002	Social Services Delivery			322,385	
Sub-Program	92002002	SP2.2 Public Health Services and management			322,385	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	322,385

Fixed assets					322,385
3111153 WIP - Bungalows/Flats					168,203
3111252 WIP - Clinics					154,182

Total Cost Centre 399,514

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		177,110
Function Code	70740	Public health services			
Organisation	2210402000	Aowin Municipal - Enchi_Health_Environmental Health Unit_			
Location Code	1601200	Aowin Municipal - Enchi			

Compensation of employees [GFS]					177,110	
Objective	000000	Compensation of Employees			177,110	
Program	92002	Social Services Delivery			177,110	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			177,110	
Operation	000000		0.0	0.0	0.0	177,110

Wages and salaries [GFS]					177,110
2111001 Established Post					177,110

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 144,970
Function Code	70740	Public health services	
Organisation	2210402000	Aowin Municipal - Enchi_Health_Environmental Health Unit	
Location Code	1601200	Aowin Municipal - Enchi	

			Use of goods and services	114,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		114,000
Program	92002	Social Services Delivery		114,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		114,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	114,000

			Use of goods and services	114,000
2210301	Cleaning Materials			65,000
2210505	Running Cost - Official Vehicles			25,000
2210509	Other Travel and Transportation			20,000
2210711	Public Education and Sensitization			4,000

			Social benefits [GFS]	20,970
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,970
Program	92002	Social Services Delivery		20,970
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,970
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,970

			Social assistance benefits	20,970
2721102	Refund for Medical Expenses (Paupers/Disease Category)			20,970

			Other expense	10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000

			Miscellaneous other expense	10,000
2821001	Insurance and compensation			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 364,353
Function Code	70740	Public health services	
Organisation	2210402000	Aowin Municipal - Enchi_Health_Environmental Health Unit	
Location Code	1601200	Aowin Municipal - Enchi	

			Use of goods and services	345,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		345,000
Program	92002	Social Services Delivery		345,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		345,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	345,000

			Use of goods and services	345,000
2210301	Cleaning Materials			345,000

			Other expense	19,353
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		19,353
Program	92002	Social Services Delivery		19,353
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		19,353
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	19,353

			Miscellaneous other expense	19,353
2821010	Contributions			19,353

Total Cost Centre 686,433

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	334,809	
Function Code	70421	Agriculture cs			
Organisation	221060000	Aowin Municipal - Enchi_Agriculture			
Location Code	1601200	Aowin Municipal - Enchi			

Compensation of employees [GFS] 293,455

Objective	000000	Compensation of Employees			293,455	
Program	92004	Economic Development			293,455	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			293,455	
Operation	000000		0.0	0.0	0.0	293,455

Wages and salaries [GFS]					293,455
2111001	Established Post				293,455

Use of goods and services 41,354

Objective	550201	2.1 End hunger and ensure access to sufficient food			41,354	
Program	92004	Economic Development			41,354	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			41,354	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,483

Use of goods and services					22,483	
2210201	Electricity charges				2,826	
2210202	Water				1,657	
2210203	Telecommunications				1,000	
2210502	Maintenance and Repairs - Official Vehicles				7,000	
2210503	Fuel and Lubricants - Official Vehicles				7,000	
2211304	Insurance of Vehicles				3,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	18,871

Use of goods and services					18,871
2210710	Staff Development				4,800
2210711	Public Education and Sensitization				14,071

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000	
Function Code	70421	Agriculture cs			
Organisation	221060000	Aowin Municipal - Enchi_Agriculture			
Location Code	1601200	Aowin Municipal - Enchi			

Use of goods and services 50,000

Objective	550201	2.1 End hunger and ensure access to sufficient food			50,000	
Program	92004	Economic Development			50,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

Use of goods and services					50,000
2210902	Official Celebrations				50,000

Other expense 100,000

Objective	550201	2.1 End hunger and ensure access to sufficient food			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			100,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	100,000

Miscellaneous other expense					100,000
2821001	Insurance and compensation				50,000
2821010	Contributions				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	185,405
Function Code	70421	Agriculture cs		
Organisation	221060000	Aowin Municipal - Enchi_Agriculture		
Location Code	1601200	Aowin Municipal - Enchi		

				Use of goods and services	137,005	
Objective	560201	2.1 End hunger and ensure access to sufficient food			137,005	
Program	92004	Economic Development			137,005	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			137,005	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	64,335

Use of goods and services				64,335		
2210102	Office Facilities, Supplies and Accessories		15,500			
2210201	Electricity charges		3,200			
2210202	Water		1,000			
2210203	Telecommunications		1,000			
2210502	Maintenance and Repairs - Official Vehicles		20,600			
2210503	Fuel and Lubricants - Official Vehicles		7,000			
2210709	Seminars/Conferences/Workshops - Domestic		4,335			
2210711	Public Education and Sensitization		5,500			
2211304	Insurance of Vehicles		6,200			
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	72,670

Use of goods and services				72,670
2210709	Seminars/Conferences/Workshops - Domestic		59,950	
2210710	Staff Development		12,720	

				Other expense	48,400	
Objective	560201	2.1 End hunger and ensure access to sufficient food			48,400	
Program	92004	Economic Development			48,400	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			48,400	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	28,400

Miscellaneous other expense				28,400		
2821010	Contributions		28,400			
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	20,000

Miscellaneous other expense				20,000
2821010	Contributions		20,000	

Total Cost Centre 670,214

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	18,508
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2210702000	Aowin Municipal - Enchi_Physical Planning_Town and Country Planning		
Location Code	1601200	Aowin Municipal - Enchi		

				Compensation of employees [GFS]	18,508	
Objective	000000	Compensation of Employees			18,508	
Program	92003	Infrastructure Delivery and Management			18,508	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			18,508	
Operation	000000		0.0	0.0	0.0	18,508

Wages and salaries [GFS]				18,508
2111001	Established Post		18,508	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2210702000	Aowin Municipal - Enchi_Physical Planning_Town and Country Planning		
Location Code	1601200	Aowin Municipal - Enchi		

				Use of goods and services	10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210503	Fuel and Lubricants - Official Vehicles		10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2210702000	Aowin Municipal - Enchi_Physical Planning_Town and Country Planning		
Location Code	1601200	Aowin Municipal - Enchi		

				Use of goods and services	20,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210101	Printed Material and Stationery		15,000	
2210709	Seminars/Conferences/Workshops - Domestic		5,000	

<i>Total Cost Centre</i>	48,508
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 97,382
Function Code	70620	Community Development	
Organisation	2210801000	Aowin Municipal - Enchi_Social Welfare & Community Development_Office of Departmental Head	
Location Code	1601200	Aowin Municipal - Enchi	

			Compensation of employees [GFS]	83,795
Objective	000000	Compensation of Employees		83,795
Program	92002	Social Services Delivery		83,795
Sub-Program	92002005	SP2.5 Social Welfare and community services		83,795
Operation	000000		0.0 0.0 0.0	83,795

Wages and salaries [GFS]			83,795
2111001 Established Post			83,795

			Use of goods and services	10,243
Objective	610102	5.1 End all forms of discrim. agst women and girls		10,243
Program	92002	Social Services Delivery		10,243
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,243
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,243

Use of goods and services			10,243
2210102 Office Facilities, Supplies and Accessories			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			1,200
2210711 Public Education and Sensitization			7,043

			Other expense	3,343
Objective	610102	5.1 End all forms of discrim. agst women and girls		3,343
Program	92002	Social Services Delivery		3,343
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,343
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,343

Miscellaneous other expense			3,343
2821010 Contributions			3,343

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2210801000	Aowin Municipal - Enchi_Social Welfare & Community Development_Office of Departmental Head		
Location Code	1601200	Aowin Municipal - Enchi		

				Other expense	10,000
Objective	610102	5.1 End all forms of discrim. agst women and girls			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	200,000
Function Code	70620	Community Development		
Organisation	2210801000	Aowin Municipal - Enchi_Social Welfare & Community Development_Office of Departmental Head		
Location Code	1601200	Aowin Municipal - Enchi		

				Social benefits [GFS]	50,000
Objective	610102	5.1 End all forms of discrim. agst women and girls			50,000
Program	92002	Social Services Delivery			50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			50,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		50,000

Employer social benefits				50,000
2731103	Refund of Medical Expenses			50,000

				Other expense	150,000
Objective	610102	5.1 End all forms of discrim. agst women and girls			150,000
Program	92002	Social Services Delivery			150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			150,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		150,000

Miscellaneous other expense				150,000
2821010	Contributions			100,000
2821019	Scholarship and Bursaries			50,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2210801000	Aowin Municipal - Enchi_Social Welfare & Community Development_Office of Departmental Head		
Location Code	1601200	Aowin Municipal - Enchi		

				Other expense	10,000
Objective	610102	5.1 End all forms of discrim. agst women and girls			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000

<i>Total Cost Centre</i>					317,382
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	47,676
Function Code	70610	Housing development		
Organisation	2211001000	Aowin Municipal - Enchi_Works_Office of Departmental Head		
Location Code	1601200	Aowin Municipal - Enchi		
Compensation of employees [GFS]				47,676
Objective	000000	Compensation of Employees		47,676
Program	92003	Infrastructure Delivery and Management		47,676
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		47,676
Operation	000000		0.0 0.0 0.0	47,676
Wages and salaries [GFS]				47,676
2111001 Established Post				47,676
<i>Total Cost Centre</i>				47,676

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	237,629
Function Code	70610	Housing development		
Organisation	2211002000	Aowin Municipal - Enchi_Works_Public Works		
Location Code	1601200	Aowin Municipal - Enchi		
Non Financial Assets				237,629
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		237,629
Program	92003	Infrastructure Delivery and Management		237,629
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		237,629
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	237,629
Fixed assets				237,629
3111204 Office Buildings				98,600
3111354 WIP - Markets				109,029
3113101 Electrical Networks				30,000
Amount (GH¢)				135,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	135,000
Function Code	70610	Housing development		
Organisation	2211002000	Aowin Municipal - Enchi_Works_Public Works		
Location Code	1601200	Aowin Municipal - Enchi		
Non Financial Assets				135,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		135,000
Program	92003	Infrastructure Delivery and Management		135,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		135,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	135,000
Fixed assets				135,000
3111204 Office Buildings				135,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	847,585
Function Code	70610	Housing development		
Organisation	2211002000	Aowin Municipal - Enchi_Works_Public Works_		
Location Code	1601200	Aowin Municipal - Enchi		

Non Financial Assets 847,585

Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		847,585
Program	92003	Infrastructure Delivery and Management		847,585
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		847,585
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	847,585

Fixed assets		847,585
3111153	WIP - Bungalows/Flats	81,001
3111204	Office Buildings	171,293
3111255	WIP - Office Buildings	176,647
3113101	Electrical Networks	30,000
3113108	Furniture & Fittings	50,000
3113162	WIP - Water Systems	338,644

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	485,000
Function Code	70610	Housing development		
Organisation	2211002000	Aowin Municipal - Enchi_Works_Public Works_		
Location Code	1601200	Aowin Municipal - Enchi		

Non Financial Assets 485,000

Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		485,000
Program	92003	Infrastructure Delivery and Management		485,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		485,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	485,000

Fixed assets		485,000
3111153	WIP - Bungalows/Flats	225,000
3111204	Office Buildings	100,000
3111257	WIP - Slaughter House	160,000

Total Cost Centre 1,705,214

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	10,891
Function Code	70451	Road transport		
Organisation	2211004000	Aowin Municipal - Enchi_Works_Feeder Roads_		
Location Code	1601200	Aowin Municipal - Enchi		

Use of goods and services 10,891

Objective	390202	11.2 Improve transport and road safety		10,891
Program	92003	Infrastructure Delivery and Management		10,891
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		10,891
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,891

Use of goods and services		10,891
2210102	Office Facilities, Supplies and Accessories	2,000
2210502	Maintenance and Repairs - Official Vehicles	4,891
2210503	Fuel and Lubricants - Official Vehicles	4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	246,893
Function Code	70451	Road transport		
Organisation	2211004000	Aowin Municipal - Enchi_Works_Feeder Roads_		
Location Code	1601200	Aowin Municipal - Enchi		

Non Financial Assets 246,893

Objective	390202	11.2 Improve transport and road safety		246,893
Program	92003	Infrastructure Delivery and Management		246,893
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		246,893
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	246,893

Fixed assets		246,893
3111358	WIP - Bridges	92,760
3111360	WIP-Feeder Roads	154,133

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	2211004000	Aowin Municipal - Enchi_Works_Feeder Roads		
Location Code	1601200	Aowin Municipal - Enchi		

Non Financial Assets 200,000

Objective	390202	11.2 Improve transport and road safety		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111355	WIP - Car/Lorry Park			50,000
3111358	WIP - Bridges			30,000
3111360	WIP-Feeder Roads			120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	387,570
Function Code	70451	Road transport		
Organisation	2211004000	Aowin Municipal - Enchi_Works_Feeder Roads		
Location Code	1601200	Aowin Municipal - Enchi		

Non Financial Assets 387,570

Objective	390202	11.2 Improve transport and road safety		387,570
Program	92003	Infrastructure Delivery and Management		387,570
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		387,570
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	387,570

Fixed assets				387,570
3111358	WIP - Bridges			80,000
3111360	WIP-Feeder Roads			307,570

Total Cost Centre 845,354

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13018	General Commercial & economic affairs (CS)	<i>Total By Fund Source</i>	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2211102000	Aowin Municipal - Enchi_Trade, Industry and Tourism_Trade		
Location Code	1601200	Aowin Municipal - Enchi		

Use of goods and services 40,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000

Total Cost Centre 40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 139,867
Function Code	70360	Public order and safety n.e.c	
Organisation	2211500000	Aowin Municipal - Enchi_Disaster Prevention	
Location Code	1601200	Aowin Municipal - Enchi	

			Compensation of employees [GFS]	139,867
Objective	000000	Compensation of Employees		139,867
Program	92005	Environmental Management		139,867
Sub-Program	92005001	SP5.1 Disaster prevention and Management		139,867
Operation	000000		0.0 0.0 0.0	139,867

Wages and salaries [GFS]			139,867
2111001	Established Post		139,867

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 24,652
Function Code	70360	Public order and safety n.e.c	
Organisation	2211500000	Aowin Municipal - Enchi_Disaster Prevention	
Location Code	1601200	Aowin Municipal - Enchi	

			Use of goods and services	24,652
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		24,652
Program	92005	Environmental Management		24,652
Sub-Program	92005001	SP5.1 Disaster prevention and Management		24,652
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	24,652

			Use of goods and services	24,652
2210103	Refreshment Items			5,000
2210509	Other Travel and Transportation			5,000
2210709	Seminars/Conferences/Workshops - Domestic			4,652
2210711	Public Education and Sensitization			5,000
2210905	Assembly Members Sitings All			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 70,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2211500000	Aowin Municipal - Enchi_Disaster Prevention	
Location Code	1601200	Aowin Municipal - Enchi	

			Use of goods and services	70,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		70,000
Program	92005	Environmental Management		70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		70,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	70,000

			Use of goods and services	70,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			10,000
2211202	Refurbishment Contingency			40,000
2211203	Emergency Works			17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2211500000	Aowin Municipal - Enchi_Disaster Prevention	
Location Code	1601200	Aowin Municipal - Enchi	

			Use of goods and services	10,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210711	Public Education and Sensitization			10,000

Total Cost Centre 244,519

Total Vote 9,644,319

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex		Tot. External		
																	Management and Administration	SP1: General Administration
Awinn Municipal - Echi	1,884,915	1,596,248	2,723,845	6,055,668	96,680	96,122	484,822	1,542,304	0	0	0	0	398,415	1,587,892	1,896,406	9,644,319		
Management and Administration	924,905	691,917	313,777	1,929,299	96,680	711,500	0	808,160	0	0	0	0	63,009	0	63,009	2,800,488		
SP1: General Administration	670,278	411,017	313,777	1,395,072	66,680	711,500	0	778,160	0	0	0	0	0	0	0	2,173,232		
SP2: Finance	51,771	0	0	51,771	30,000	0	0	30,000	0	0	0	0	0	0	0	81,771		
SP3: Human Resource	42,365	60,000	0	102,365	0	0	0	0	0	0	0	0	63,009	0	63,009	165,375		
SP4: Planning, Budgeting, Monitoring and Evaluation	160,081	220,000	0	380,081	0	0	0	0	0	0	0	0	0	0	0	380,081		
Social Services Delivery	260,905	613,385	1,227,483	2,101,874	0	214,970	0	214,970	0	0	0	0	10,000	715,422	725,422	3,242,365		
SP2.1 Education, youth & sports and Library services	0	188,217	853,098	1,633,615	0	70,000	0	70,000	0	0	0	0	0	715,422	715,422	1,839,037		
SP2.2 Public Health Services and management	0	27,729	372,385	399,514	0	0	0	0	0	0	0	0	0	0	0	399,514		
SP2.3 Environmental Health and sanitation Services	177,110	364,353	0	541,463	0	144,970	0	144,970	0	0	0	0	0	0	0	686,433		
SP2.5 Social Welfare and community services	83,795	23,286	0	107,382	0	0	0	0	0	0	0	0	10,000	0	10,000	317,352		
Infrastructure Delivery and Management	66,183	30,891	1,182,585	1,279,659	0	10,000	484,822	484,822	0	0	0	0	0	872,570	872,570	2,646,752		
SP3.1 Urban Roads and Transport services	0	10,881	200,000	210,881	0	0	246,893	246,893	0	0	0	0	0	387,570	387,570	845,354		
SP3.2 Physical and Spatial Planning	18,598	20,000	0	38,598	0	10,000	0	10,000	0	0	0	0	0	0	0	48,598		
SP3.3 Public Works, rural housing and water management	47,676	0	882,585	1,030,260	0	0	237,629	237,629	0	0	0	0	0	465,000	465,000	1,752,880		
Economic Development	293,455	191,354	0	484,809	0	0	0	0	0	0	0	0	225,405	0	225,405	710,214		
SP4.1 Agricultural Services and Management	293,455	191,354	0	484,809	0	0	0	0	0	0	0	0	185,405	0	185,405	670,214		
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	0	0	0	0	0	0	0	40,000	0	40,000	40,000		
Environmental Management	139,867	70,000	0	209,867	0	24,652	0	24,652	0	0	0	0	10,000	0	10,000	244,519		
SP5.1 Disaster prevention and Management	139,867	70,000	0	209,867	0	24,652	0	24,652	0	0	0	0	10,000	0	10,000	244,519		