

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Aowin Municipal - Enchi	7,888,912	7,889,048	7,967,801
70111 Exec. & leg. Organs (cs)	1,805,555	1,805,691	1,823,611
70133 Overall planning & statistical services (CS)	151,400	151,400	152,914
70360 Public order and safety n.e.c	249,947	249,947	252,446
70411 General Commercial & economic affairs (CS)	260,040	260,040	262,640
70421 Agriculture cs	364,071	364,071	367,712
70451 Road transport	859,892	859,892	868,491
70610 Housing development	1,206,804	1,206,804	1,218,872
70620 Community Development	202,031	202,031	204,051
70721 General Medical services (IS)	761,500	761,500	769,115
70740 Public health services	487,240	487,240	492,112
70980 Education n.e.c	1,540,432	1,540,432	1,555,836
Grand Total	0	0	0
	7,888,912	7,889,048	7,967,801

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Aowin Municipal - Enchi	7,888,912	7,889,048	7,967,801
70111 Exec. & leg. Organs (cs)	1,805,555	1,805,691	1,823,611
<i>GOG Sources</i>	50,180	50,180	50,682
<i>IGF Sources</i>	723,569	723,705	730,805
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	585,947	585,947	591,807
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	151,400	151,400	152,914
<i>IGF Sources</i>	25,400	25,400	25,654
<i>DACF ASSEMBLY Sources</i>	66,000	66,000	66,660
<i>DDF Sources</i>	60,000	60,000	60,600
70360 Public order and safety n.e.c	249,947	249,947	252,446
<i>IGF Sources</i>	12,400	12,400	12,524
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	197,547	197,547	199,522
70411 General Commercial & economic affairs (CS)	260,040	260,040	262,640
<i>IGF Sources</i>	21,790	21,790	22,008
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	138,250	138,250	139,633
70421 Agriculture cs	364,071	364,071	367,712
<i>GOG Sources</i>	37,528	37,528	37,903
<i>IGF Sources</i>	27,210	27,210	27,482
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	171,750	171,750	173,468
<i>CIDA Sources</i>	77,583	77,583	78,359
70451 Road transport	859,892	859,892	868,491
<i>GOG Sources</i>	17,922	17,922	18,101
<i>IGF Sources</i>	359,000	359,000	362,590
<i>DACF ASSEMBLY Sources</i>	215,000	215,000	217,150
<i>DDF Sources</i>	267,970	267,970	270,650
70610 Housing development	1,206,804	1,206,804	1,218,872
<i>IGF Sources</i>	113,992	113,992	115,132
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	842,812	842,812	851,240
<i>DDF Sources</i>	100,000	100,000	101,000
70620 Community Development	202,031	202,031	204,051
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	4,800	4,800	4,848
<i>DACF PWD Sources</i>	179,839	179,839	181,637

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70721 General Medical services (IS)	761,500	761,500	769,115
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	711,500	711,500	718,615
70740 Public health services	487,240	487,240	492,112
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	452,240	452,240	456,762
70980 Education n.e.c	1,540,432	1,540,432	1,555,836
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	830,832	830,832	839,140
<i>DDF Sources</i>	704,600	704,600	711,646
Grand Total	0	0	0
	7,888,912	7,889,048	7,967,801

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Aowin Municipal - Enchi	7,888,912	7,889,048	7,967,801
<i>IGF Sources</i>	13,560	13,696	13,696
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	981,214	981,214	991,026
<i>GOG Sources</i>	72,842	72,842	73,570
<i>IGF Sources</i>	557,789	557,789	563,367
<i>DACF ASSEMBLY Sources</i>	213,000	213,000	215,130
<i>CIDA Sources</i>	77,583	77,583	78,359
<i>DDF Sources</i>	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,855,711	3,855,711	3,894,268
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	280,000	280,000	282,800
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	2,194,555	2,194,555	2,216,500
<i>DDF Sources</i>	1,305,976	1,305,976	1,319,036
910116 - Covid-19 Sanitation related expenditures	66,000	66,000	66,660
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910202 - Trade Development and Promotion	84,000	84,000	84,840
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910205 - Promotion and transfer of appropriate technology	176,040	176,040	177,800
<i>IGF Sources</i>	7,790	7,790	7,868
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	68,250	68,250	68,933
910304 - Agricultural Research and Demonstration Farms	107,210	107,210	108,282
<i>IGF Sources</i>	27,210	27,210	27,482
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	50,000	50,000	50,500
<i>DACF MP Sources</i>	50,000	50,000	50,500
910402 - Supervision and inspection of Education Delivery	192,147	192,147	194,068
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	187,147	187,147	189,018
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	91,074	91,074	91,984
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	41,074	41,074	41,484
910601 - Social intervention programmes	179,839	179,839	181,637
<i>DACF PWD Sources</i>	179,839	179,839	181,637

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	52,400	52,400	52,924
<i>IGF Sources</i>	12,400	12,400	12,524
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910803 - Protocol services	0	0	0
<i>IGF Sources</i>	0	0	0
910805 - Administrative and technical meetings	790,947	790,947	798,857
<i>IGF Sources</i>	172,000	172,000	173,720
<i>DACF MP Sources</i>	397,000	397,000	400,970
<i>DACF ASSEMBLY Sources</i>	221,947	221,947	224,167
910810 - Plan and budget preparation	201,750	201,750	203,768
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	32,500	32,500	32,825
<i>DACF ASSEMBLY Sources</i>	155,750	155,750	157,308
910901 - Environmental sanitation Management	421,240	421,240	425,452
<i>IGF Sources</i>	29,000	29,000	29,290
<i>DACF ASSEMBLY Sources</i>	392,240	392,240	396,162
911002 - Land use and Spatial planning	25,400	25,400	25,654
<i>IGF Sources</i>	25,400	25,400	25,654
911101 - Supervision and regulation of infrastructure development	404,360	404,360	408,404
<i>IGF Sources</i>	113,992	113,992	115,132
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	190,368	190,368	192,272
911301 - Treasury and accounting activities	111,520	111,520	112,635
<i>IGF Sources</i>	28,520	28,520	28,805
<i>DACF MP Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
911801 - Personnel and Staff Management	84,500	84,500	85,345
<i>GOG Sources</i>	11,500	11,500	11,615
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>DDF Sources</i>	10,000	10,000	10,100
Grand Total	0	0	0
	7,888,912	7,889,048	7,967,801

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021	2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>
Aowin Municipal - Enchi	0	0	0	7,875,352	7,875,352
9101 - Generic Operations	0	0	0	4,902,925	4,902,925
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	981,214	981,214
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,855,711	3,894,268
910116 - Covid-19 Sanitation related expenditures	0	0	0	66,000	66,660
9102 - TRADE AND INDUSTRY	0	0	0	260,040	260,040
910202 - Trade Development and Promotion	0	0	0	84,000	84,840
910205 - Promotion and transfer of appropriate technology	0	0	0	176,040	177,800
9103 - AGRICULTURE	0	0	0	157,210	158,782
910304 - Agricultural Research and Demonstration Farms	0	0	0	107,210	108,282
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	50,000	50,500
9104 - EDUCATION	0	0	0	192,147	192,147
910402 - Supervision and inspection of Education Delivery	0	0	0	192,147	194,068
9105 - HEALTH	0	0	0	91,074	91,984
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	91,074	91,984
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	179,839	181,637
910601 - Social intervention programmes	0	0	0	179,839	181,637
9107 - DISASTER PREVENTION	0	0	0	52,400	52,924
910701 - Disaster management	0	0	0	52,400	52,924
9108 - CENTRAL ADMINISTRATION	0	0	0	992,697	992,697
910803 - Protocol services	0	0	0	0	0
910805 - Administrative and technical meetings	0	0	0	790,947	798,857
910810 - Plan and budget preparation	0	0	0	201,750	203,768
9109 - WASTE MANAGEMENT	0	0	0	421,240	425,452
910901 - Environmental sanitation Management	0	0	0	421,240	425,452
9110 - PHYSICAL PLANNING	0	0	0	25,400	25,654
911002 - Land use and Spatial planning	0	0	0	25,400	25,654
9111 - WORKS	0	0	0	404,360	408,404
911101 - Supervision and regulation of infrastructure development	0	0	0	404,360	408,404

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

<i>MMDA and Standardised Operation</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9113 - FINANCE	0	0	0	111,520	111,520	112,635
911301 - Treasury and accounting activities	0	0	0	111,520	111,520	112,635
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	84,500	84,500	85,345
911801 - Personnel and Staff Management	0	0	0	84,500	84,500	85,345
Grand Total	0	0	0	7,875,352	7,875,352	7,954,105

Expenditure Summary by Sustainable Development Goals *In GH¢*

<i>Economic Classification</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Aowin Municipal - Enchi	6,755,420	6,755,420	6,822,974
1_No Poverty	249,947	249,947	252,446
11_Sustainable Cities and Communities	1,358,204	1,358,204	1,371,786
16_Peace, Justice, and Strong Institutions	1,994,026	1,994,026	2,013,967
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	364,071	364,071	367,712
3_Good Health and Well-Being	761,500	761,500	769,115
4_Quality Education	1,540,432	1,540,432	1,555,836
6_Clean Water and Sanitation	487,240	487,240	492,112
Grand Total	0	0	0
	6,755,420	6,755,420	6,822,974

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		CAPEX/ABFA		OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods Service		Capex
Aowin Municipal - Enchi	2,088,859	2,857,618	2,339,735	7,016,512	262,960	1,020,661	294,000	1,571,561	0	0	0	147,333	1,305,976	1,453,559
Management and Administration	1,530,176	962,697	43,430	2,566,303	262,960	645,009	65,000	972,969	0	0	0	10,000	35,859	3,951,131
SP1: General Administration	1,530,176	90,000	43,430	1,623,066	262,960	406,989	65,000	736,949	0	0	0	0	35,859	2,396,414
SP2: Finance and Audit	0	83,000	0	83,000	0	26,520	0	26,520	0	0	0	0	0	111,520
SP3: Human Resource Management	0	71,500	0	71,500	0	3,000	0	3,000	0	0	0	10,000	0	84,500
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	169,250	0	169,250	0	32,500	0	32,500	0	0	0	0	0	201,750
SP5: Legislative Oversight	0	618,847	0	618,847	0	172,000	0	172,000	0	0	0	0	0	790,847
Social Services Delivery	118,779	747,852	1,314,111	2,180,742	0	44,800	0	44,800	0	0	0	0	704,600	3,108,981
SP2.1 Education, youth & sports and Library services	0	107,447	643,655	830,332	0	5,000	0	5,000	0	0	0	0	704,600	1,540,432
SP2.2 Public Health Services and management	0	91,074	670,426	761,500	0	0	0	0	0	0	0	0	0	761,500
SP2.3 Environmental Health and sanitation Services	0	452,240	0	452,240	0	35,000	0	35,000	0	0	0	0	0	487,240
SP2.5 Social Welfare and community services	118,779	17,382	0	136,171	0	4,800	0	4,800	0	0	0	0	0	320,810
Infrastructure Delivery and Management	160,665	471,290	820,444	1,452,339	0	283,392	215,000	498,392	0	0	0	60,000	367,970	2,376,701
SP3.1 Roads and Transport services	0	114,922	118,000	232,922	0	144,000	215,000	359,000	0	0	0	0	267,970	859,892
SP3.2 Physical and Spatial Planning Development	51,443	66,000	0	117,443	0	25,400	0	25,400	0	0	0	60,000	0	202,843
SP3.3 Public Works, rural housing and water management	109,162	290,368	702,444	1,101,974	0	113,992	0	113,992	0	0	0	0	100,000	1,315,966
Economic Development	280,000	335,778	161,750	777,528	0	35,000	14,000	49,000	0	0	0	77,833	0	904,111
SP4.1 Agricultural Services and Management	280,000	107,528	91,750	539,278	0	27,210	0	27,210	0	0	0	77,833	0	644,071
SP4.2 Trade, Tourism and Industrial Development	0	168,250	70,000	238,250	0	7,790	14,000	21,790	0	0	0	0	0	260,040
Environmental Management	0	40,000	0	40,000	0	12,400	0	12,400	0	0	0	0	197,547	249,947
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	12,400	0	12,400	0	0	0	0	197,547	249,947

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source 1,580,356	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)		
Location Code	1601001	Aowin Municipal - Enchi		
Compensation of employees [GFS]				1,530,176
Objective	000000	Compensation of Employees		1,530,176
Program	02001	Management and Administration		1,530,176
Sub-Program	02001001	SP1: General Administration		1,530,176
Operation	000000		0.0 0.0 0.0	1,530,176
Wages and salaries [GFS]				1,530,176
2111001 Established Post				1,530,176
Use of goods and services				25,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		25,000
Program	02001	Management and Administration		25,000
Sub-Program	02001003	SP3: Human Resource Management		11,500
Operation	011801	911801 - Personnel and Staff Management	1.0 1.0 1.0	11,500
Use of goods and services				11,500
2210509 Other Travel and Transportation				5,200
2210710 Staff Development				6,300
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	010810	910810 - Plan and budget preparation	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				3,300
2210511 Local travel cost				6,600
2210711 Public Education and Sensitization				3,600
Non Financial Assets				25,180
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		25,180
Program	02001	Management and Administration		25,180
Sub-Program	02001001	SP1: General Administration		25,180
Project	010114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180
Fixed assets				25,180
3112211 Office Equipment				25,180

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	852,009
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)		
Location Code	1601001	Aowin Municipal - Enchi		
Compensation of employees [GFS]				142,000
Objective	000000	Compensation of Employees		142,000
Program	92001	Management and Administration		142,000
Sub-Program	92001001	SP1: General Administration		142,000
Operation	000000		0.0 0.0 0.0	142,000
Wages and salaries [GFS]				142,000
2111225 Boards /Committees Allowance				60,000
2111243 Transfer Grants				70,000
2111248 Special Allowance/Honorarium				12,000
Use of goods and services				613,009
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		613,009
Program	92001	Management and Administration		613,009
Sub-Program	92001001	SP1: General Administration		396,989
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	396,989
Use of goods and services				396,989
2210201 Electricity charges				24,000
2210202 Water				12,000
2210204 Postal Charges				1,200
2210404 Hotel Accommodations				36,600
2210510 Other Night allowances				36,000
2210511 Local travel cost				60,000
2210623 Maintenance of Office Equipment				12,000
2210708 Refreshments				67,600
2210902 Official Celebrations				15,600
2210910 Trade Promotion / Publicity				6,000
2211101 Bank Charges				1,000
2211202 Refurbishment Contingency				124,989
Sub-Program	92001002	SP2: Finance and Audit		28,520
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	28,520
Use of goods and services				28,520
2210121 Clothing and Uniform				5,000
2210203 Telecommunications				1,200
2210511 Local travel cost				10,320
2210709 Seminars/Conferences/Workshops - Domestic				12,000
Sub-Program	92001003	SP3: Human Resource Management		3,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		32,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	32,500
Use of goods and services				32,500
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				14,500
2210711 Public Education and Sensitization				16,000
Sub-Program	92001005	SP5: Legislative Oversight		152,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	152,000
Use of goods and services				152,000
2210709 Seminars/Conferences/Workshops - Domestic				140,000
2210910 Trade Promotion / Publicity				12,000
Other expense				32,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		32,000
Program	92001	Management and Administration		32,000
Sub-Program	92001001	SP1: General Administration		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Miscellaneous other expense				12,000
2821009 Donations				12,000
Sub-Program	92001005	SP5: Legislative Oversight		20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000
Non Financial Assets				65,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		65,000
Program	92001	Management and Administration		65,000
Sub-Program	92001001	SP1: General Administration		65,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,000
Fixed assets				65,000
3112204 Networking and ICT Equipments				15,000
3112211 Office Equipment				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 400,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)_	
Location Code	1601001	Aowin Municipal - Enchi	

			Use of goods and services	117,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		117,000
Program	92001	Management and Administration		117,000
Sub-Program	92001002	SP2: Finance and Audit		3,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	3,000

			Use of goods and services	3,000
Sub-Program	2211101	Bank Charges		3,000
Sub-Program	92001005	SP5: Legislative Oversights		114,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	114,000

			Use of goods and services	114,000
	2210511	Local travel cost		14,000
	2210709	Seminars/Conferences/Workshops - Domestic		100,000

			Other expense	283,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		283,000
Program	92001	Management and Administration		283,000
Sub-Program	92001005	SP5: Legislative Oversights		283,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	283,000

			Miscellaneous other expense	283,000
	2821009	Donations		50,000
	2821010	Contributions		150,000
	2821011	Tuition Fees		83,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 585,947
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)_	
Location Code	1601001	Aowin Municipal - Enchi	

			Use of goods and services	477,697
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		477,697
Program	92001	Management and Administration		477,697
Sub-Program	92001001	SP1: General Administration		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
Sub-Program	2210101	Printed Material and Stationery		20,000
	2210111	Other Office Materials and Consumables		30,000
Sub-Program	92001002	SP2: Finance and Audit		80,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	80,000

			Use of goods and services	80,000
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic		80,000
Sub-Program	92001003	SP3: Human Resource Management		60,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	60,000

			Use of goods and services	60,000
Sub-Program	2210710	Staff Development		60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		155,750
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	155,750

			Use of goods and services	155,750
	2210509	Other Travel and Transportation		20,000
	2210511	Local travel cost		45,750
	2210709	Seminars/Conferences/Workshops - Domestic		90,000
Sub-Program	92001005	SP5: Legislative Oversights		131,947
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	131,947

			Use of goods and services	131,947
	2210401	Office Accommodations		42,147
	2210709	Seminars/Conferences/Workshops - Domestic		49,800
	2210904	Substructure Allowances		40,000

			Other expense	90,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		90,000
Program	92001	Management and Administration		90,000
Sub-Program	92001005	SP5: Legislative Oversights		90,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	90,000

			Miscellaneous other expense	90,000
	2821010	Contributions		90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Non Financial Assets	18,250
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			18,250
Program	92001	Management and Administration			18,250
Sub-Program	92001001	SP1: General Administration			18,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		18,250
Fixed assets					18,250
3112204 Networking and ICT Equipments					18,250
					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	ODF		Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)			
Location Code	1601001	Aowin Municipal - Enchi			
				Use of goods and services	10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001003	SP3: Human Resource Management			10,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210710 Staff Development					10,000
				Non Financial Assets	35,859
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			35,859
Program	92001	Management and Administration			35,859
Sub-Program	92001001	SP1: General Administration			35,859
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		35,859
Fixed assets					35,859
3112211 Office Equipment					35,859
					Total Cost Centre
					3,464,171

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		120,960
Organisation	2210102001	Aowin Municipal - Enchi_Central Administration_Sub-Metros Administration_Sub 1_Western North		
Location Code	1601001	Aowin Municipal - Enchi		
				Compensation of employees [GFS]
				120,960
Objective	000000	Compensation of Employees		120,960
Program	92001	Management and Administration		120,960
Sub-Program	92001001	SP1: General Administration		120,960
Operation	000000		0.0 0.0 0.0	120,960
Wages and salaries [GFS]				107,400
2111102 Monthly paid and casual labour				104,400
2111248 Special Allowance/Honorarium				3,000
Social contributions [GFS]				13,560
2121001 13 Percent SSF Contribution				13,560
Total Cost Centre				
120,960				

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70980	Education n.e.c		
Organisation	2210301000	Aowin Municipal - Enchi Education, Youth and Sports Office of Departmental Head		
Location Code	1601001	Aowin Municipal - Enchi		

				Other expense	5,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			5,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
2821010 Contributions					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	830,832
Function Code	70980	Education n.e.c		
Organisation	2210301000	Aowin Municipal - Enchi Education, Youth and Sports Office of Departmental Head		
Location Code	1601001	Aowin Municipal - Enchi		

				Use of goods and services	80,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			80,000	
Program	92002	Social Services Delivery			80,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			80,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210902 Official Celebrations					80,000	

				Other expense	107,147	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			107,147	
Program	92002	Social Services Delivery			107,147	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			107,147	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	107,147
Miscellaneous other expense					107,147	
2821009 Donations					25,000	
2821010 Contributions					15,000	
2821011 Tuition Fees					67,147	

				Non Financial Assets	643,685	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			643,685	
Program	92002	Social Services Delivery			643,685	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			643,685	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	643,685

Fixed assets					643,685
3111255 WIP - Office Buildings					470,000
3111256 WIP - School Buildings					173,685

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	704,600
Function Code	70980	Education n.e.c		
Organisation	2210301000	Aowin Municipal - Enchi_Education, Youth and Sports_Office of Departmental Head		
Location Code	1601001	Aowin Municipal - Enchi		
Non Financial Assets				704,600
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		704,600
Program	92002	Social Services Delivery		704,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		704,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	704,600
Fixed assets				704,600
3111256 WIP - School Buildings				650,000
3113160 WIP - Furniture and Fittings				54,600
Total Cost Centre				1,540,432

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70721	General Medical services (IS)		
Organisation	2210401000	Aowin Municipal - Enchi_Health_Office of District Medical Officer of Health		
Location Code	1601001	Aowin Municipal - Enchi		
Other expense				50,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	711,500
Function Code	70721	General Medical services (IS)		
Organisation	2210401000	Aowin Municipal - Enchi_Health_Office of District Medical Officer of Health		
Location Code	1601001	Aowin Municipal - Enchi		
Other expense				41,074
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		41,074
Program	92002	Social Services Delivery		41,074
Sub-Program	92002002	SP2.2 Public Health Services and management		41,074
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	41,074
Miscellaneous other expense				41,074
2821010 Contributions				41,074
Non Financial Assets				670,426
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		670,426
Program	92002	Social Services Delivery		670,426
Sub-Program	92002002	SP2.2 Public Health Services and management		670,426
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	670,426
Fixed assets				670,426
3111153 WIP - Bungalows/Flat				138,203
3111207 Health Centres				55,901
3111253 WIP - Health Centres				347,678
3113162 WIP - Water Systems				128,644
Total Cost Centre				761,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	35,000
Function Code	70740	Public health services		
Organisation	2210402000	Aowin Municipal - Enchi_Health_Environmental Health Unit		
Location Code	1601001	Aowin Municipal - Enchi		

		Total Cost Centre
		487,240

				Use of goods and services	20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			20,000
Program	92002	Social Services Delivery			20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		6,000
Use of goods and services					6,000
2210301 Cleaning Materials					6,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		14,000
Use of goods and services					14,000
2210511 Local travel cost					2,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses					12,000

				Other expense	15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			15,000
Program	92002	Social Services Delivery			15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			15,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		15,000
Miscellaneous other expense					15,000
2821010 Contributions					15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	452,240
Function Code	70740	Public health services		
Organisation	2210402000	Aowin Municipal - Enchi_Health_Environmental Health Unit		
Location Code	1601001	Aowin Municipal - Enchi		

				Use of goods and services	452,240
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			452,240
Program	92002	Social Services Delivery			452,240
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			452,240
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		60,000
Use of goods and services					60,000
2210301 Cleaning Materials					50,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		392,240
Use of goods and services					392,240
2210205 Sanitation Charges					392,240

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 317,528
Function Code	70421	Agriculture cs	
Organisation	221060000	Aowin Municipal - Enchi_Agriculture_	
Location Code	1601001	Aowin Municipal - Enchi	

			Amount (GH¢)
Compensation of employees [GFS]			280,000
Objective	000000	Compensation of Employees	280,000
Program	92004	Economic Development	280,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	280,000
Operation	000000	0.0 0.0 0.0	280,000

Wages and salaries [GFS]			280,000
2111001 Established Post			280,000

			Amount (GH¢)
Use of goods and services			37,528
Objective	550201	2.1 End hunger and ensure access to sufficient food	37,528
Program	92004	Economic Development	37,528
Sub-Program	92004001	SP4.1 Agricultural Services and Management	37,528
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	37,528

Use of goods and services			37,528
2210101	Printed Material and Stationery		3,173
2210201	Electricity charges		7,000
2210202	Water		1,500
2210404	Hotel Accommodations		2,000
2210502	Maintenance and Repairs - Official Vehicles		6,696
2210505	Running Cost - Official Vehicles		6,500
2210510	Other Night allowances		3,000
2210623	Maintenance of Office Equipment		5,659
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 27,210
Function Code	70421	Agriculture cs	
Organisation	221060000	Aowin Municipal - Enchi_Agriculture_	
Location Code	1601001	Aowin Municipal - Enchi	

			Amount (GH¢)
Use of goods and services			6,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	6,000
Program	92004	Economic Development	6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	6,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210510 Other Night allowances			6,000

			Amount (GH¢)
Other expense			21,210
Objective	550201	2.1 End hunger and ensure access to sufficient food	21,210
Program	92004	Economic Development	21,210
Sub-Program	92004001	SP4.1 Agricultural Services and Management	21,210
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	21,210

Miscellaneous other expense			21,210
2821010 Contributions			21,210

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70421	Agriculture cs	
Organisation	221060000	Aowin Municipal - Enchi_Agriculture_	
Location Code	1601001	Aowin Municipal - Enchi	

			Amount (GH¢)
Other expense			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	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821010 Contributions			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 171,750
Function Code	70421	Agriculture cs	
Organisation	2210600000	Aowin Municipal - Enchi_Agriculture_	
Location Code	1601001	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	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	50,000

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

			Other expense	30,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821010 Contributions			30,000

			Non Financial Assets	91,750
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Objective	550201	2.1 End hunger and ensure access to sufficient food		91,750
Program	92004	Economic Development		91,750
Sub-Program	92004001	SP4.1 Agricultural Services and Management		91,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	91,750

Fixed assets			91,750
3111204 Office Buildings			91,750

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 77,583
Function Code	70421	Agriculture cs	
Organisation	2210600000	Aowin Municipal - Enchi_Agriculture_	
Location Code	1601001	Aowin Municipal - Enchi	

			Use of goods and services	77,583
Objective	550201	2.1 End hunger and ensure access to sufficient food		77,583
Program	92004	Economic Development		77,583
Sub-Program	92004001	SP4.1 Agricultural Services and Management		77,583
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	77,583

Use of goods and services			77,583
2210511	Local travel cost		6,583
2210709	Seminars/Conferences/Workshops - Domestic		26,000
2210710	Staff Development		40,000
2210711	Public Education and Sensitization		5,000

Total Cost Centre			644,071
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,400
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2210701000	Aowin Municipal - Enchi_Physical Planning_Office of Departmental Head	
Location Code	1601001	Aowin Municipal - Enchi	

			Use of goods and services	25,400
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,400
Program	92003	Infrastructure Delivery and Management		25,400
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		25,400
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	25,400

Use of goods and services			25,400
2210120	Purchase of Petty Tools/Implements		5,000
2210709	Seminars/Conferences/Workshops - Domestic		20,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 66,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2210701000	Aowin Municipal - Enchi_Physical Planning_Office of Departmental Head	
Location Code	1601001	Aowin Municipal - Enchi	

			Use of goods and services	63,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		63,000
Program	92003	Infrastructure Delivery and Management		63,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		63,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	63,000

Use of goods and services			63,000
2210908	Property Valuation Expenses		63,000

			Other expense	3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Miscellaneous other expense			3,000
2821018	Civic Numbering/Street Naming		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 60,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2210701000	Aowin Municipal - Enchi_Physical Planning_Office of Departmental Head	
Location Code	1601001	Aowin Municipal - Enchi	

			Other expense	60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Miscellaneous other expense			60,000
2821018	Civic Numbering/Street Naming		60,000

Total Cost Centre			151,400
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	51,443
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2210702000	Aowin Municipal - Enchi Physical Planning Town and Country Planning		
Location Code	1601001	Aowin Municipal - Enchi		
Compensation of employees [GFS]				51,443
Objective	000000	Compensation of Employees		51,443
Program	92003	Infrastructure Delivery and Management		51,443
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		51,443
Operation	000000		0.0 0.0 0.0	51,443
Wages and salaries [GFS]				51,443
2111001 Established Post				51,443
Total Cost Centre				51,443

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	136,171
Function Code	70620	Community Development		
Organisation	2210801000	Aowin Municipal - Enchi Social Welfare & Community Development Office of Departmental Head		
Location Code	1601001	Aowin Municipal - Enchi		
Compensation of employees [GFS]				118,779
Objective	000000	Compensation of Employees		118,779
Program	92002	Social Services Delivery		118,779
Sub-Program	92002005	SP2.5 Social Welfare and community services		118,779
Operation	000000		0.0 0.0 0.0	118,779
Wages and salaries [GFS]				118,779
2111001 Established Post				118,779
Use of goods and services				14,892
Objective	590202	16.2 End abuse, exploitation and violence		14,892
Program	92002	Social Services Delivery		14,892
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,892
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,892
Use of goods and services				14,892
2210502 Maintenance and Repairs - Official Vehicles				3,632
2210509 Other Travel and Transportation				5,760
2210708 Refreshments				2,000
2210711 Public Education and Sensitization				3,500
Other expense				2,500
Objective	590202	16.2 End abuse, exploitation and violence		2,500
Program	92002	Social Services Delivery		2,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500
Miscellaneous other expense				2,500
2821009 Donations				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,800
Function Code	70620	Community Development		
Organisation	2210801000	Aowin Municipal - Enchi_Social Welfare & Community Development_Office of Departmental Head		
Location Code	1601001	Aowin Municipal - Enchi		

				Use of goods and services	4,800	
Objective	590202	16.2 End abuse, exploitation and violence			4,800	
Program	92002	Social Services Delivery			4,800	
Sub-Program	92002005	SP2.5 Social Welfare and community services			4,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,800

Use of goods and services				4,800
2210511	Local travel cost		2,800	
2210711	Public Education and Sensitization		2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	179,839
Function Code	70620	Community Development		
Organisation	2210801000	Aowin Municipal - Enchi_Social Welfare & Community Development_Office of Departmental Head		
Location Code	1601001	Aowin Municipal - Enchi		

				Use of goods and services	55,000	
Objective	590202	16.2 End abuse, exploitation and violence			55,000	
Program	92002	Social Services Delivery			55,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			55,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	55,000

Use of goods and services				55,000
2210511	Local travel cost		10,000	
2210709	Seminars/Conferences/Workshops - Domestic		40,000	
2210711	Public Education and Sensitization		5,000	

				Other expense	124,839	
Objective	590202	16.2 End abuse, exploitation and violence			124,839	
Program	92002	Social Services Delivery			124,839	
Sub-Program	92002005	SP2.5 Social Welfare and community services			124,839	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	124,839

Miscellaneous other expense				124,839
2821009	Donations		5,001	
2821010	Contributions		119,838	

Total Cost Centre 320,810

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	109,162
Function Code	70610	Housing development		
Organisation	2211001000	Aowin Municipal - Enchi_Works_Office of Departmental Head		
Location Code	1601001	Aowin Municipal - Enchi		

				Compensation of employees [GFS]	109,162	
Objective	000000	Compensation of Employees			109,162	
Program	92003	Infrastructure Delivery and Management			109,162	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			109,162	
Operation	000000		0.0	0.0	0.0	109,162

Wages and salaries [GFS]				109,162
2111001	Established Post		109,162	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	113,992
Function Code	70610	Housing development		
Organisation	2211001000	Aowin Municipal - Enchi_Works_Office of Departmental Head		
Location Code	1601001	Aowin Municipal - Enchi		

				Use of goods and services	63,992	
Objective	290201	11.1 Ensure access to affordable housing			63,992	
Program	92003	Infrastructure Delivery and Management			63,992	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			63,992	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	63,992

Use of goods and services				63,992
2210120	Purchase of Petty Tools/Implements		3,000	
2210401	Office Accommodations		4,000	
2210402	Residential Accommodations		12,000	
2210511	Local travel cost		4,992	
2210709	Seminars/Conferences/Workshops - Domestic		10,000	
2211304	Insurance of Vehicles		30,000	

				Other expense	50,000	
Objective	290201	11.1 Ensure access to affordable housing			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000

Miscellaneous other expense				50,000
2821010	Contributions		50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 150,000
Function Code	70610	Housing development		
Organisation	2211001000	Aowin Municipal - Enchi_Works_Office of Departmental Head		
Location Code	1601001	Aowin Municipal - Enchi		

				Other expense	100,000
Objective	290201	11.1 Ensure access to affordable housing			100,000
Program	92003	Infrastructure Delivery and Management			100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		100,000

Miscellaneous other expense				100,000
2821010	Contributions			100,000

				Non Financial Assets	50,000
Objective	290201	11.1 Ensure access to affordable housing			50,000
Program	92003	Infrastructure Delivery and Management			50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		50,000

Fixed assets				50,000
3113162	WIP - Water Systems			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 842,812
Function Code	70610	Housing development		
Organisation	2211001000	Aowin Municipal - Enchi_Works_Office of Departmental Head		
Location Code	1601001	Aowin Municipal - Enchi		

				Use of goods and services	37,000
Objective	290201	11.1 Ensure access to affordable housing			37,000
Program	92003	Infrastructure Delivery and Management			37,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			37,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		37,000

Use of goods and services				37,000
2210402	Residential Accommodations			25,000
2210404	Hotel Accommodations			12,000

				Other expense	153,368
Objective	290201	11.1 Ensure access to affordable housing			153,368
Program	92003	Infrastructure Delivery and Management			153,368
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			153,368
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		153,368

Miscellaneous other expense				153,368
2821010	Contributions			153,368

				Non Financial Assets	652,444
Objective	290201	11.1 Ensure access to affordable housing			652,444
Program	92003	Infrastructure Delivery and Management			652,444
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			652,444
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		652,444

Fixed assets				652,444
3111103	Bungalows/Flats			50,000
3111204	Office Buildings			332,444
3113160	WIP - Furniture and Fittings			270,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	100,000
Function Code	70610	Housing development		
Organisation	2211001000	Aowin Municipal - Enchi_Works_Office of Departmental Head		
Location Code	1601001	Aowin Municipal - Enchi		
Non Financial Assets				100,000
Objective	290201	11.1 Ensure access to affordable housing		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111210 Recreational Centres				100,000
Total Cost Centre				1,315,966

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	21,790
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2211101000	Aowin Municipal - Enchi_Trade, Industry and Tourism_Office of Departmental Head		
Location Code	1601001	Aowin Municipal - Enchi		
Use of goods and services				3,790
Objective	150101	Enhance business enabling environment		3,790
Program	92004	Economic Development		3,790
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		3,790
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	3,790
Use of goods and services				3,790
2210709 Seminars/Conferences/Workshops - Domestic				3,790
Other expense				4,000
Objective	150101	Enhance business enabling environment		4,000
Program	92004	Economic Development		4,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		4,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
2821010 Contributions				4,000
Non Financial Assets				14,000
Objective	150101	Enhance business enabling environment		14,000
Program	92004	Economic Development		14,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		14,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	14,000
Fixed assets				14,000
3111354 WIP - Markets				14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2211101000	Aowin Municipal - Enchi_Trade, Industry and Tourism_Office of Departmental Head	
Location Code	1601001	Aowin Municipal - Enchi	

			Use of goods and services	100,000
Objective	150101	Enhance business enabling environment		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		100,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 138,250
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2211101000	Aowin Municipal - Enchi_Trade, Industry and Tourism_Office of Departmental Head	
Location Code	1601001	Aowin Municipal - Enchi	

			Use of goods and services	64,000
Objective	150101	Enhance business enabling environment		64,000
Program	92004	Economic Development		64,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		64,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	64,000
Use of goods and services				64,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				60,000

			Other expense	4,250
Objective	150101	Enhance business enabling environment		4,250
Program	92004	Economic Development		4,250
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		4,250
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	4,250
Miscellaneous other expense				4,250
2821010 Contributions				4,250

			Non Financial Assets	70,000
Objective	150101	Enhance business enabling environment		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		70,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	70,000
Fixed assets				70,000
3113101 Electrical Networks				70,000

Total Cost Centre 260,040

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70360	Public order and safety n.e.c	
Organisation	2211500000	Aowin Municipal - Enchi_Disaster Prevention	
Location Code	1601001	Aowin Municipal - Enchi	
Total By Fund Source			12,400

			Use of goods and services	12,400
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		12,400
Program	92005	Environmental Management		12,400
Sub-Program	92005001	SP5.1 Disaster prevention and Management		12,400
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	12,400

Use of goods and services			12,400
2210711	Public Education and Sensitization		12,400

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	2211500000	Aowin Municipal - Enchi_Disaster Prevention	
Location Code	1601001	Aowin Municipal - Enchi	
Total By Fund Source			40,000

			Other expense	40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821010	Contributions		40,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70360	Public order and safety n.e.c	
Organisation	2211500000	Aowin Municipal - Enchi_Disaster Prevention	
Location Code	1601001	Aowin Municipal - Enchi	
Total By Fund Source			197,547

			Non Financial Assets	197,547
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		197,547
Program	92005	Environmental Management		197,547
Sub-Program	92005001	SP5.1 Disaster prevention and Management		197,547
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	197,547

Fixed assets			197,547
3111209	Police Post		197,547

Total Cost Centre	249,947
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70451	Road transport	
Organisation	2211600000	Aowin Municipal - Enchi_Urban Roads	
Location Code	1601001	Aowin Municipal - Enchi	
Total By Fund Source			17,922

			Use of goods and services	17,922
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		17,922
Program	92003	Infrastructure Delivery and Management		17,922
Sub-Program	92003001	SP3.1 Roads and Transport services		17,922
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,922

Use of goods and services			17,922
2210102	Office Facilities, Supplies and Accessories		5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210511	Local travel cost		4,300
2210710	Staff Development		3,622

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70451	Road transport	
Organisation	2211600000	Aowin Municipal - Enchi_Urban Roads	
Location Code	1601001	Aowin Municipal - Enchi	
Total By Fund Source			359,000

			Use of goods and services	144,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		144,000
Program	92003	Infrastructure Delivery and Management		144,000
Sub-Program	92003001	SP3.1 Roads and Transport services		144,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	144,000

Use of goods and services			144,000
2210502	Maintenance and Repairs - Official Vehicles		54,000
2210503	Fuel and Lubricants - Official Vehicles		12,000
2210505	Running Cost - Official Vehicles		78,000

			Non Financial Assets	215,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		215,000
Program	92003	Infrastructure Delivery and Management		215,000
Sub-Program	92003001	SP3.1 Roads and Transport services		215,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	215,000

Fixed assets			215,000
3111358	WIP - Bridges		95,000
3111360	WIP-Feeder Roads		120,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70451	Road transport	
Organisation	2211600000	Aowin Municipal - Enchi Urban Roads	
Total By Fund Source			215,000
Location Code	1601001	Aowin Municipal - Enchi	

		Use of goods and services		97,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			
Program	92003	Infrastructure Delivery and Management			
Sub-Program	92003001	SP3.1 Roads and Transport services			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services				97,000	
2210505 Running Cost - Official Vehicles				97,000	

		Non Financial Assets		118,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			
Program	92003	Infrastructure Delivery and Management			
Sub-Program	92003001	SP3.1 Roads and Transport services			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets				118,000	
3111360 WIP-Feeder Roads				118,000	

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70451	Road transport	
Organisation	2211600000	Aowin Municipal - Enchi Urban Roads	
Total By Fund Source			267,970
Location Code	1601001	Aowin Municipal - Enchi	

		Non Financial Assets		267,970	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			
Program	92003	Infrastructure Delivery and Management			
Sub-Program	92003001	SP3.1 Roads and Transport services			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets				267,970	
3111358 WIP - Bridges				169,367	
3111360 WIP-Feeder Roads				98,603	

Total Cost Centre				859,892	
Total Vote				10,227,871	

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Statutory	Capex	ABFA		Goods Service	Capex	Tot. External
Aowin Municipal - Enchi Management and Administration	2,088,859	2,339,735	7,016,912	262,960	1,020,601	294,000	1,571,561	0	0	0	1,452,559	10,227,871
Central Administration	1,530,176	992,897	43,430	2,566,303	262,960	645,009	972,969	0	0	0	3,855,131	3,855,131
Administration (Assembly Office)	1,530,176	992,897	43,430	2,566,303	262,960	645,009	972,969	0	0	0	3,855,131	3,855,131
Sub-Metros Administration	0	0	0	120,960	0	0	120,960	0	0	0	0	120,960
Social Services Delivery	118,779	747,852	1,314,111	2,180,742	0	44,800	0	0	0	0	704,600	3,108,961
Education, Youth and Sports	0	187,147	643,665	830,832	0	5,000	0	0	0	0	704,600	1,540,432
Office of Departmental Head	0	187,147	643,665	830,832	0	5,000	0	0	0	0	704,600	1,540,432
Health	0	545,313	670,426	1,213,739	0	35,000	0	0	0	0	0	1,248,739
Office of District Medical Officer of Health	0	91,074	670,426	761,500	0	0	0	0	0	0	0	761,500
Environmental Health Unit	0	452,240	0	452,240	0	35,000	0	0	0	0	0	487,240
Social Welfare & Community Development	118,779	17,392	0	136,171	0	4,800	0	0	0	0	0	320,810
Office of Departmental Head	118,779	17,392	0	136,171	0	4,800	0	0	0	0	0	320,810
Infrastructure Delivery and Management	160,665	471,290	820,444	1,452,339	0	283,392	215,000	498,392	0	0	60,000	2,376,701
Physical Planning	51,443	66,000	0	117,443	0	25,400	0	25,400	0	0	0	202,843
Office of Departmental Head	0	66,000	0	66,000	0	25,400	0	25,400	0	0	0	151,400
Town and Country Planning	51,443	0	0	51,443	0	0	0	0	0	0	0	51,443
Works	109,162	290,388	702,444	1,101,974	0	113,992	0	113,992	0	0	100,000	1,315,966
Office of Departmental Head	109,162	290,388	702,444	1,101,974	0	113,992	0	113,992	0	0	100,000	1,315,966
Urban Roads	0	114,922	118,000	232,922	0	144,000	215,000	359,000	0	0	267,970	859,892
Economic Development	280,000	335,776	161,750	777,528	0	35,000	14,000	49,000	0	0	0	904,111
Agriculture	280,000	167,528	91,750	539,278	0	27,210	0	27,210	0	0	0	640,711
Trade, Industry and Tourism	0	169,250	70,000	239,250	0	7,790	14,000	21,790	0	0	0	260,040
Office of Departmental Head	0	169,250	70,000	239,250	0	7,790	14,000	21,790	0	0	0	260,040
Environmental Management	0	40,000	0	40,000	0	12,400	0	12,400	0	0	0	249,547

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	201,750	201,750	203,768
221 Use of goods and services	0	0	0	201,750	201,750	203,768
22101 Materials - Office Supplies	0	0	0	3,300	3,300	3,333
22105 Travel - Transport	0	0	0	74,350	74,350	75,094
22107 Training - Seminars - Conferences	0	0	0	124,100	124,100	125,341
SP5: Legislative Oversight	0	0	0	790,947	790,947	798,857
22 Use of goods and services	0	0	0	397,947	397,947	401,927
221 Use of goods and services	0	0	0	397,947	397,947	401,927
22104 Rentals	0	0	0	42,147	42,147	42,569
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	289,800	289,800	292,698
22109 Special Services	0	0	0	52,000	52,000	52,520
28 Other expense	0	0	0	393,000	393,000	396,930
282 Miscellaneous other expense	0	0	0	393,000	393,000	396,930
28210 General Expenses	0	0	0	393,000	393,000	396,930
Social Services Delivery	0	0	0	3,109,981	3,111,169	3,141,081
SP2.1 Education, youth & sports and Library services	0	0	0	1,540,432	1,540,432	1,555,836
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	112,147	112,147	113,268
282 Miscellaneous other expense	0	0	0	112,147	112,147	113,268
28210 General Expenses	0	0	0	112,147	112,147	113,268
31 Non Financial Assets	0	0	0	1,348,285	1,348,285	1,361,768
311 Fixed assets	0	0	0	1,348,285	1,348,285	1,361,768
31112 Nonresidential buildings	0	0	0	1,293,685	1,293,685	1,306,622
31131 Infrastructure Assets	0	0	0	54,600	54,600	55,146
SP2.2 Public Health Services and management	0	0	0	761,500	761,500	769,115
28 Other expense	0	0	0	91,074	91,074	91,984
282 Miscellaneous other expense	0	0	0	91,074	91,074	91,984
28210 General Expenses	0	0	0	91,074	91,074	91,984
31 Non Financial Assets	0	0	0	670,426	670,426	677,130
311 Fixed assets	0	0	0	670,426	670,426	677,130
31111 Dwellings	0	0	0	138,203	138,203	139,585
31112 Nonresidential buildings	0	0	0	403,579	403,579	407,615
31131 Infrastructure Assets	0	0	0	128,644	128,644	129,930
SP2.3 Environmental Health and sanitation Services	0	0	0	487,240	487,240	492,112

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	472,240	472,240	476,962
221 Use of goods and services	0	0	0	472,240	472,240	476,962
22102 Utilities	0	0	0	392,240	392,240	396,162
22103 General Cleaning	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP2.5 Social Welfare and community services	0	0	0	320,810	321,998	324,018
21 Compensation of employees [GFS]	0	0	0	118,779	119,967	119,967
211 Wages and salaries [GFS]	0	0	0	118,779	119,967	119,967
21110 Established Position	0	0	0	118,779	119,967	119,967
22 Use of goods and services	0	0	0	74,692	74,692	75,439
221 Use of goods and services	0	0	0	74,692	74,692	75,439
22105 Travel - Transport	0	0	0	22,192	22,192	22,414
22107 Training - Seminars - Conferences	0	0	0	52,500	52,500	53,025
28 Other expense	0	0	0	127,339	127,339	128,612
282 Miscellaneous other expense	0	0	0	127,339	127,339	128,612
28210 General Expenses	0	0	0	127,339	127,339	128,612
Infrastructure Delivery and Management	0	0	0	2,378,701	2,380,307	2,402,488
SP3.1 Roads and Transport services	0	0	0	859,892	859,892	868,491
22 Use of goods and services	0	0	0	258,922	258,922	261,511
221 Use of goods and services	0	0	0	258,922	258,922	261,511
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	250,300	250,300	252,803
22107 Training - Seminars - Conferences	0	0	0	3,622	3,622	3,658
31 Non Financial Assets	0	0	0	600,970	600,970	606,980
311 Fixed assets	0	0	0	600,970	600,970	606,980
31113 Other structures	0	0	0	600,970	600,970	606,980
SP3.2 Physical and Spatial Planning Development	0	0	0	202,843	203,357	204,871
21 Compensation of employees [GFS]	0	0	0	51,443	51,957	51,957
211 Wages and salaries [GFS]	0	0	0	51,443	51,957	51,957
21110 Established Position	0	0	0	51,443	51,957	51,957
22 Use of goods and services	0	0	0	88,400	88,400	89,284
221 Use of goods and services	0	0	0	88,400	88,400	89,284
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,400	20,400	20,604
22109 Special Services	0	0	0	63,000	63,000	63,630
28 Other expense	0	0	0	63,000	63,000	63,630
282 Miscellaneous other expense	0	0	0	63,000	63,000	63,630
28210 General Expenses	0	0	0	63,000	63,000	63,630

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3 Public Works, rural housing and water management	0	0	0	1,315,966	1,317,058	1,329,126
21 Compensation of employees [GFS]	0	0	0	109,162	110,254	110,254
211 Wages and salaries [GFS]	0	0	0	109,162	110,254	110,254
21110 Established Position	0	0	0	109,162	110,254	110,254
22 Use of goods and services	0	0	0	100,992	100,992	102,002
221 Use of goods and services	0	0	0	100,992	100,992	102,002
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	4,992	4,992	5,042
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22113	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	303,368	303,368	306,402
282 Miscellaneous other expense	0	0	0	303,368	303,368	306,402
28210 General Expenses	0	0	0	303,368	303,368	306,402
31 Non Financial Assets	0	0	0	802,444	802,444	810,468
311 Fixed assets	0	0	0	802,444	802,444	810,468
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	432,444	432,444	436,768
31131 Infrastructure Assets	0	0	0	320,000	320,000	323,200
Economic Development	0	0	0	904,111	906,911	913,152
SP4.1 Agricultural Services and Management	0	0	0	644,071	646,871	650,512
21 Compensation of employees [GFS]	0	0	0	280,000	282,800	282,800
211 Wages and salaries [GFS]	0	0	0	280,000	282,800	282,800
21110 Established Position	0	0	0	280,000	282,800	282,800
22 Use of goods and services	0	0	0	171,111	171,111	172,822
221 Use of goods and services	0	0	0	171,111	171,111	172,822
22101 Materials - Office Supplies	0	0	0	3,173	3,173	3,205
22102 Utilities	0	0	0	8,500	8,500	8,585
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	28,779	28,779	29,067
22106 Repairs - Maintenance	0	0	0	5,659	5,659	5,716
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	101,210	101,210	102,222
282 Miscellaneous other expense	0	0	0	101,210	101,210	102,222
28210 General Expenses	0	0	0	101,210	101,210	102,222
31 Non Financial Assets	0	0	0	91,750	91,750	92,668
311 Fixed assets	0	0	0	91,750	91,750	92,668
31112 Nonresidential buildings	0	0	0	91,750	91,750	92,668
SP4.2 Trade, Tourism and Industrial Development	0	0	0	260,040	260,040	262,640
22 Use of goods and services	0	0	0	167,790	167,790	169,468
221 Use of goods and services	0	0	0	167,790	167,790	169,468
22107 Training - Seminars - Conferences	0	0	0	167,790	167,790	169,468

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	8,250	8,250	8,333
282 Miscellaneous other expense	0	0	0	8,250	8,250	8,333
28210 General Expenses	0	0	0	8,250	8,250	8,333
31 Non Financial Assets	0	0	0	84,000	84,000	84,840
311 Fixed assets	0	0	0	84,000	84,000	84,840
31113 Other structures	0	0	0	14,000	14,000	14,140
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
Environmental Management	0	0	0	249,947	249,947	252,446
SP5.1 Disaster prevention and Management	0	0	0	249,947	249,947	252,446
22 Use of goods and services	0	0	0	12,400	12,400	12,524
221 Use of goods and services	0	0	0	12,400	12,400	12,524
22107 Training - Seminars - Conferences	0	0	0	12,400	12,400	12,524
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	197,547	197,547	199,522
311 Fixed assets	0	0	0	197,547	197,547	199,522
31112 Nonresidential buildings	0	0	0	197,547	197,547	199,522
Grand Total	0	0	0	10,227,871	10,251,397	10,330,150

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Aowin Municipal - Enchi	0	0	0	10,227,871	10,251,397	10,330,150
Management and Administration	0	0	0	3,585,131	3,603,062	3,620,982
GOG Sources	0	0	0	1,580,356	1,595,657	1,596,159
IGF Sources	0	0	0	972,969	975,599	982,699
DACF MP Sources	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	585,947	585,947	591,807
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,109,981	3,111,169	3,141,081
GOG Sources	0	0	0	136,171	137,359	137,533
IGF Sources	0	0	0	44,800	44,800	45,248
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	1,994,571	1,994,571	2,014,517
DACF PWD Sources	0	0	0	179,839	179,839	181,637
DDF Sources	0	0	0	704,600	704,600	711,646
Infrastructure Delivery and Management	0	0	0	2,378,701	2,380,307	2,402,488
GOG Sources	0	0	0	178,527	180,133	180,312
IGF Sources	0	0	0	498,392	498,392	503,376
DACF MP Sources	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	1,123,812	1,123,812	1,135,050
DDF Sources	0	0	0	427,970	427,970	432,250
Economic Development	0	0	0	904,111	906,911	913,152
GOG Sources	0	0	0	317,528	320,328	320,703
IGF Sources	0	0	0	49,000	49,000	49,490
DACF MP Sources	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	310,000	310,000	313,100
CIDA Sources	0	0	0	77,583	77,583	78,359
Environmental Management	0	0	0	249,947	249,947	252,446
IGF Sources	0	0	0	12,400	12,400	12,524
DACF ASSEMBLY Sources	0	0	0	40,000	40,000	40,400
DDF Sources	0	0	0	197,547	197,547	199,522
Grand Total	0	0	0	10,227,871	10,251,397	10,330,150

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
221 01 01 000 35	10,228,022.22	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	93,600.00	0.00	0.00	0.00
1413001 Property Rate	83,100.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	7,500.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES				
Property income [GFS]	1,260,051.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,183,051.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	12,000.00	0.00	0.00	0.00
1412016 Timber Royalty	25,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	40,000.00	0.00	0.00	0.00
Output 0003 RENT				
Property income [GFS]	61,420.00	0.00	0.00	0.00
1415011 Other Investment Income	25,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	18,480.00	0.00	0.00	0.00
1415031 Hiring of Facilities	1,500.00	0.00	0.00	0.00
1415038 Rental of Facilities	16,440.00	0.00	0.00	0.00
Output 0004 LICENSE				
Sales of goods and services	214,310.00	0.00	0.00	0.00
1422002 Herbalist License	750.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,260.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	750.00	0.00	0.00	0.00
1422009 Bakers License	760.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	23,000.00	0.00	0.00	0.00
1422011 Artisans	5,490.00	0.00	0.00	0.00
1422012 Kiosk License	20,100.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	600.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	280.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,700.00	0.00	0.00	0.00
1422017 Hotel Services	1,400.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,600.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	35,800.00	0.00	0.00	0.00
1422024 Private Education Int.	2,600.00	0.00	0.00	0.00
1422026 Private Health Facilities	600.00	0.00	0.00	0.00
1422029 Mobile Sale Van	360.00	0.00	0.00	0.00
1422030 Entertainment Services	900.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,150.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	13,450.00	0.00	0.00	0.00
1422044 Financial Institutions	6,300.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422046 Advertising Companies	800.00	0.00	0.00	0.00
1422053 Block And Concrete Products	350.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,600.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,050.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	20,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	20,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	3,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422148 Printing Services	960.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	1,200.00	0.00	0.00	0.00
Output 0005 FEES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	60,120.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	600.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	3,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,400.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,000.00	0.00	0.00	0.00
1423018 Loading Fees	3,120.00	0.00	0.00	0.00
1423078 Business registration	6,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,400.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,600.00	0.00	0.00	0.00
1423870 Bitcher's Fee	4,000.00	0.00	0.00	0.00
Output 0006 FINES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	400.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,500.00	0.00	0.00	0.00
1430010 Penalty	300.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
1430017 Confiscated Assets	300.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1450007 Other Sundry Recoveries	200.00	0.00	0.00	0.00
Output 0008 GRANT				
From foreign governments(Current)	76,719.00	0.00	0.00	0.00
1311005 CANADA	76,719.00	0.00	0.00	0.00
From foreign governments(Current)	8,458,102.22	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,089,643.62	0.00	0.00	0.00
1331002 DACF - Assembly	4,457,460.60	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	20,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	99,842.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,270,117.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	10,228,022.22	0.00	0.00	0.00

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	2,352,519		
130201 17.1 Strengthen domestic resource mob.	10,228,022	0		
150101 Enhance business enabling environment	0	260,040		
290201 11.1 Ensure access to affordable housing	0	1,206,804		
300103 6.2 Sanitation for all and no open defecation by 2030	0	487,240		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	151,400		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	249,947		
390101 Improve efficiency & effectiveness of road transp't infrastructure & serv	0	859,892		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,791,995		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,540,432		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	761,500		
550201 2.1 End hunger and ensure access to sufficient food	0	364,071		
590202 16.2 End abuse, exploitation and violence	0	202,031		
Grand Total €	10,228,022	10,227,871	151	0.00



REPUBLIC OF GHANA

COMPOSITE BUDGET**FOR 2022-2025****PROGRAMME BASED BUDGET ESTIMATES****FOR 2022****AOWIN MUNICIPAL ASSEMBLY**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipal

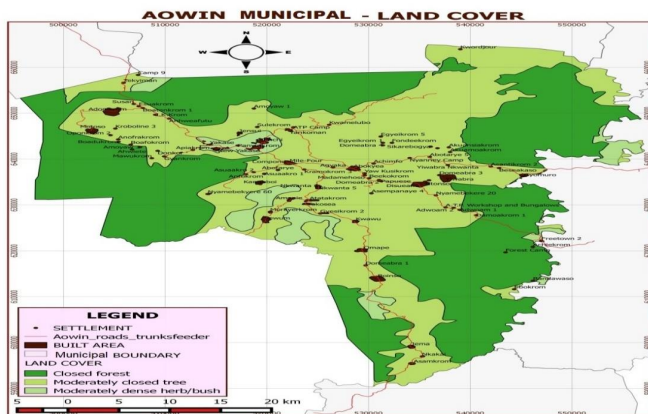
The Aowin Municipal Assembly is one of the nine (9) MMDAs in the Western North Region in the Republic of Ghana. The Municipality is bordered in the East by the Wassa Amenfi West Municipality, in the Northwest by Suaman, Akontombra Municipal in the North, and Sefwi Wiawso Municipal in the Northeast and the South by the Jomoro Municipal. The Republic of La Cote D'Ivoire also shares a common boundary at Southwest of the Municipality.

It was established in 1988 by the Local government (Aowin-Suama Assembly). Under the then Local Government Law, 1988 PNDCL207. The Municipal was elevated to a Municipality status on the 16th day of November 2017 by L.I 2287 and inaugurated on Thursday, 15th March 2018. The Municipality is endowed with natural resources such as water bodies, rock deposits, forest reserves, and gold.

Land Size

Aowin Municipality has a total land area of 2,610.301 square kilometers with Enchi as its capital.

Figure 1.1: Land cover of the Municipality

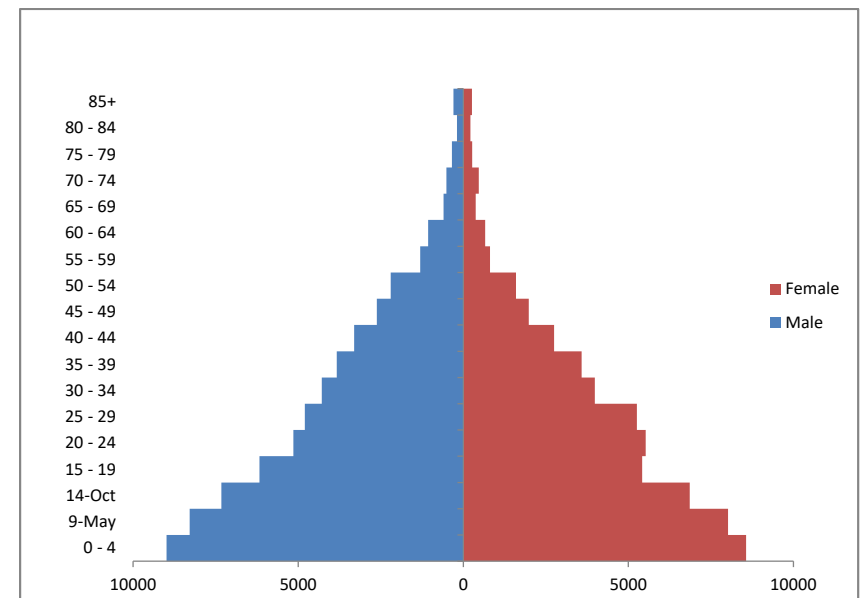


Aowin Municipal Assembly

Population Structure

The total population of Aowin Municipality according to the 2010 PHC is 117,886. This comprises 61,262 males and 56,624 females. Majority (90%) of people in the Municipality live in rural areas (2010 PHC). The projected population of the Municipality with a growth rate of 2.5% for 2021 is 155,196 comprising 80,702 males and 74,494 females. Aowin Municipality has a youthful population with about 68.7% being between the ages of 15-39 years. The population distribution of the Municipality shows that the majority are men and the numbers keep increasing over the years.

Figure 1.2: Population Pyramid



Source: GSS, 2010 PHC.

The Figure generally shows a broad base and a narrow peak indicating that the Municipal has a youthful population, a built-in momentum for further rapid increase, and therefore the need to strengthen efforts in managing the population. As the male population shows a smooth gradient, that of the female is a little undulating indicating the probability of age misreporting among the females.

Aowin Municipal Assembly

Vision

The Vision of the Municipality is to create a peaceful, prosperous, and develop democratic society.

Mission

The Municipality exists to provide efficient services and output based on modernized and diversified agriculture, eco-tourism development, and sustainable exploitation and management of natural resources to spearhead improvement in the quality of life.

Goal

The broad development goal of the Aowin Municipal Assembly is “to improve the quality of life of the people through access to quality education and health care delivery system, expansion of socio-economic infrastructure, improved agricultural production, effective partnership between the private and public sectors as well as efficient management of the natural resource base on the context of a sound and sustainable environmental management practices and within a broader grassroots participation in decision making in the development process”.

The Core Values of the Assembly

The core values are fundamental to the effective and efficient functioning of the Municipal Assembly. They influence the thinking and performance of staff towards service provision and the stated vision. The key ones among them are:

- Professionalism- being professional, good skill, good judgment, and polite behaviour is a hallmark of staff of the Assembly trained to perform specific tasks.
- Client Focus - putting the people/client first.
- Transparency - openness, communication, and accountability.
- Accountability - accepting responsibility for our actions.

Core Functions

The core functions of the Aowin Municipal are outlined below:

- Exercise political and administrative authority in the municipality, provide guidance, give direction to, and supervise the administrative authorities in the municipality.
- Performs deliberative, legislative, and executive functions.

- Responsible for the overall development of the municipality and shall ensure the preparation of development plans and annual and medium-term budgets of the Municipal related to its development plans.
- Formulate and execute plans, programmes, and strategies for effective mobilization of the resources necessary for the overall development of the Municipal.
- Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal.
- Responsible for the development, improvement, and management of human settlements and the environment in the Municipal.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipal.
- Ensure ready access to Courts in the Municipal 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 steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the municipal;
 - ii. guide, encourage, and support sub-Municipal 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, Municipal, and national economy.

Coordinate, integrate, and harmonize the execution of programmes and projects under approved development plans for the municipality, 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 municipality.

MUNICIPAL ECONOMY

The structure of the local economy is skewed towards agriculture, which employs about 79.7% of the Municipal’s working population. Next to agriculture is the service sector. The industrial sector, which is dominated by small-scale industries, follows the service sector in terms of the working

class. Although the Municipality has great potential in agro-processing, the weak nature of its industrial sector remains a constraint to the balanced development of the Municipality.

AGRICULTURE

Crop Farming

The major economic activity in the Municipality is crop farming. People of all ages in the Municipality are involved in farming due to the high returns derived particularly from cocoa production. Cocoa is the widely cultivated cash crop in the Municipality. Although the Municipality has great potential in agro-processing, the weak nature of its industrial sector remains a constraint to the balanced development in the Municipality. Crop farmers are however beset with problems such as destruction of crops by pests and diseases, limited access to credit, inaccessible farm roads, low access to extension services, high cost of farming inputs, lack of storage facilities, and limited land for farming

These and other associated problems have limited the ability of agriculture to act as the engine of growth for the Municipality.

Livestock Farming

Livestock reared in the Municipality are cattle, sheep, and pigs. Birds reared are chicken/poultry and turkey. In terms of the number of keepers, those rearing chicken form the highest. Turkey, snail, and other livestock are the least forms of livestock farming in the Municipality. The households that rear livestock and birds are for commercial purposes to supplement incomes from cocoa and other sources.

Lumbering

The Municipality has eight forest reserves with different timber species that make the Municipality a potential destination for timber exploitation or lumbering activities.

Six (6) out of eight (8) forest reserves are productive reserves where timber harvesting is done. Despite the abundance of timber species, there are no timber firms or sawmills established in the Municipality. All the timber firms that have utilization permits are located outside the Municipality.

Although lumbering as an economic activity is a source of employment, the current rate of exploitation, galamsey, sand winning activities, and general land encroachment are threatening the existence of the reserves.

Road Network

The Municipality can boast of Enchi-Asankragwa trunk road which is Bitumen. Other major roads such as Enchi-Ellubo road, Enchi-Dadieso road, and Enchi – Kordjour – Sefwi Wiawso road were awarded on contract in 2020.

The interior part of the Municipality is serviced largely by feeder and farm tracks which are often rendered impassable, especially during the rainy season, thereby calling for their regular maintenance and construction of culverts and wooden footbridges. The situation contributes greatly to post-harvest losses and the high cost of farm produce.

Energy

The Municipality is connected to the National Electricity Grid and a majority of communities and households are supplied with electricity. The Electricity Company of Ghana (E.C.G) is the sole distributor of electric power in the Municipality.

Electricity is the major source of energy for powering electrical appliances. Access to electricity is not a major challenge in the Municipality since 80% of the major communities have access to electricity. Firewood and Charcoal serve as a major energy source for domestic uses like cooking and others in the rural communities.

Energy is an important resource to move the Municipality. However, some communities in the Municipality are yet to enjoy electricity. It is envisaged that many more towns and villages will enjoy electricity facilities during the plan period.

Health

The Municipality has a number of health facilities which is averagely adequate to meet the health needs of the people. The distribution of health facilities in the Municipality is as follows; one (1) hospital, ten (10) health centres, six (6) clinics, twenty-seven (27) CHIPS with compounds and six (6) CHPS without compounds.

The staff strength of workers in the Municipality is not encouraging. The mix is inappropriate as critical staff like doctors, Physician Assistants, midwives, Pharmacy Technicians, Laboratory Technicians, midwives, and staff nurses are woefully inadequate. Inadequate health facilities are also affecting quality health service delivery greatly in the Municipality.

Education

Improvement in education has been a priority in the Municipality with much attention and commitment given to it. The Municipality has one (1) College of Education, one (1) Senior High Technical School, 180 Basic Schools, 106 Primary schools, and 74 Junior high Schools.

Inadequate school infrastructure is negatively affecting quality teaching and learning in the Municipality. There are some schools with deplorable infrastructure conditions that need both major and minor repairs. More basic schools need to be established to improve the accessibility for both girls and boys especially in rural areas in the Municipality.

Market Centres

There are Twelve (12) functioning market centres in the municipality of which four of them are major and the remaining eight (8) are minor. The major market centres are located in Enchi, Boinso, Achimfo, and Omanpe

Water and Sanitation

In efforts to improve water supply, Aowin Municipal Assembly in collaboration with the Community Water and Sanitation Agency (CWSA) and Sustainable Rural Water and Sanitation Project (SRWSP) provided potable water to some deprived communities in the Municipality.

A significant proportion of households have access to potable water (78.9%). The breakdown includes 58% of the urban population and 49.6% of the rural population. The majority of the rural communities have no access to pipe-borne water inside their dwellings. Most rural communities still rely on streams, unprotected hand-dug wells, and rainwater for domestic purposes. The environmental situation in some communities within the Municipal is not all that encouraging although 801 household latrines were constructed Municipal-wide to improve sanitation. There is still a high proportion of the population without access to adequate and hygienic toilet facilities.

Most of the households rely on public toilets where available. This actually puts pressure on the few public places of convenience as some of the toilet facilities are broken down.

In the major communities, heaps of refuse are easily sighted upon entering the community. There is lack of a proper final disposal site for both liquid and solid waste. The modern solid waste disposal site is only found in Enchi, the Municipal capital.

Due to the lack of proper drainage system, erosion has had a tolling effect on buildings in some of the communities in the Municipal thus undermining the foundation of the houses.

The poor sanitation condition has resulted in the occasional outbreak of non-communicable diseases.

It is therefore important for the Municipal Assembly to provide more services and facilities such as feeder roads, postal services, health posts and clinics, markets, and public toilets to the deprived communities to ensure equity in the development of the municipal.

Tourism

Aowin Municipality is richly endowed with human and natural resources, particularly tourist's attraction sites such as the Biggest Tree in the Western North Region at Apuja Yakasi, the Alakanu Rocks at Nyankomam, the Sutreso Rapids at Yiwabra, etc. However, all the tourists' attraction sites have not been developed to attract tourists. Development of these tourists' sites will increase the revenue base of the Municipal Assembly and reduce unemployment.

The people of the Municipality again have a rich cultural heritage which they showcase on occasions of Allue (yam festival).

Mining

There is a colonial mining shaft that runs through Sewum, Mocherkrom, Atokosue, and Achimfo. This mineshaft has been mined over the years by the indigenes. There are prospected mining concessions that can be developed into medium or large-scale mining firms.

Illegal mining has been phenomenon lately, however it has become a security concern. The illegal miners have found the Municipality to have 'virgin land' for their activities. During the period of the ban and its lifting, they have been making several attempts to relocate to the Municipality from adjoining and neighbouring Municipals. The menace of illegal mining activities is contributing

to increased social vices, crimes and food insecurity also some farmers are now giving out their farmlands for mining.

Key Issues/Challenges

- Poor nature of feeder roads (interior roads)
- Low potable water coverage (58% - urban & 49.6% Rural)
- Inadequate school infrastructure and services
- Poor access to health care infrastructure and services

KEY ACHIEVEMENTS IN 2021

Education Sector:

- Constructed 1No. 6Unit Classroom Block at Odiefokrom
- Constructed of 1No. 2Unit KG Block at Commey School in Enchi
- Procured and Supplied 260 dual desks to Adomikrom, Kramokrom, Acquay-Allah, J.K Krom, Enchi Anglican, and Yiwabra Primary school
- Constructed of 1No. 2-Storey GES office complex with changing at Adjakaa



Health Sector:

- ❖ Rehabilitated Boinso Health Centre

Social welfare and Community development:

- ❖ Registered 795 Female and 300 Male (1095) Indigent/ Vulnerable unto NHIS
- ❖ Supported 39 Female and 27 Male PLWD (66) with start-up kit (e.g., Chest Freezers, Fufu pounding machine, etc.)
- ❖ Enrolled 3 children into school and 2 into dressmaking who was in the worst form of child labour.

Roads:

- ✓ Reshaped 42.3Km of Acquay-Allah –Kwaku Attah, Tanoso-Nkrankrom, Sika Nti, and Akwakom Jn -Akwakom Feeder Roads

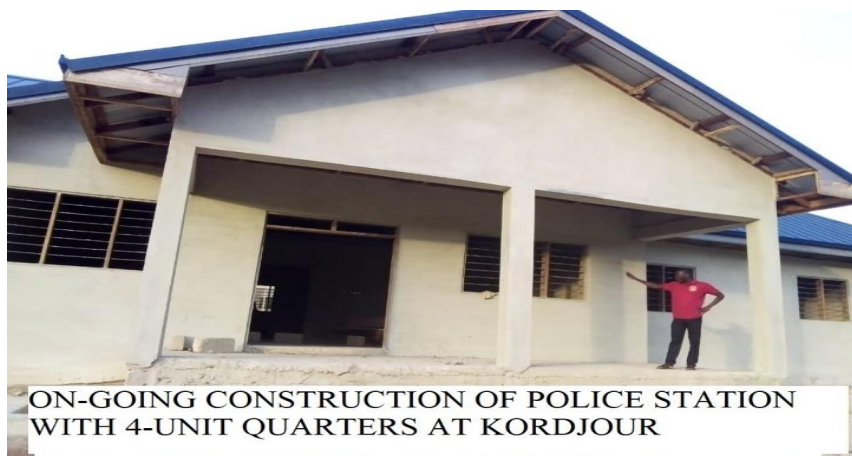
Trade and Industry:

- Constructed 1No. 20 unit Open market shed at Kordjour
- Constructed 1 No. 72 Open market sheds in Enchi



Security:

- ✓ On-going construction of 1No. Police station with 4 Unit police quarters in Kordjour



Water & Sanitation:

- ❖ Constructed 5 No. Boreholes at Nyameasa, Essieso, Achimfo, Akwei-Allah, and Apugya

Revenue and Expenditure Performance

The Aowin Municipal Assembly approved total budget was Seven Million, Five Hundred and Forty-Five Thousand, Four Hundred and Eighteen Cedis, Twenty-Five Pesewas (**GHC7,545,418.25**), Nine Million, Six Hundred and Forty-Four Thousand, Three Hundred, and Eighteen Cedis Sixty-Three Pesewas (**GHC9,644,318.63**), Nine Million, Nine Hundred and Thirty Thousand, Four Hundred, and Ninety-One Cedis Eighty-Two Pesewas (**GHC9,930,491.82**) for 2019, 2020 and 2021 respectively

The total expenditure stood at Four Million, Nine Hundred and Fifty-Four Thousand, One Hundred and Three Cedis Twenty-Four Pesewas (**GHC4,954,103.34**) as of December 2019, Three Million, Nine Hundred And Twenty-Two Thousand, One Hundred and Thirty-Four Cedis Eight Pesewas (**GHC3,922,134.08**) as of December 2020 **and** Two Million, Four Hundred And Twenty-Three Thousand, Eight Hundred and Nine Cedis Ninety-Nine Pesewas (**GHC2,423,809.99**) as of July 2021.

This represents 65.66%, 40.67%, and 24.41% of the total budgeted figure for the year 2019, 2020 and 2021 respectively

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rate	50,500.00	70,300.00	70,300.00	99,368.24	100,227.50	44,415.00	53.37
Other Rates	2,000.00	522.00	3,000.00	1,350.00	3,000.00	500.00	16.67
Fees	46,350.00	33,125.00	40,667.00	32,586.00	40,667.50	21,776.00	44.74
Fines	5,000.00	2,500.00	3,000.00	2,463.00	2,000.00	1,401.00	70.05
Licenses	125,115.00	190,706.31	200,531.34	166,492.05	200,531.00	70,936.00	29.61
Land	40,000.00	51,489.58	52,000.00	67,874.00	83,000.00	50,485.50	95.26
Rent	10,500.00	6,000.00	10,000.00	25,982.57	26,326.00	3,355.00	21.54
Investment	50,000.00	18,000.00	4,250.00	1,210.94	18,000.00	2,361.40	8.21
Sub-Total	334,465.00	376,492.25	383,748.34	395,976.80	473,752.00	195,229.90	41.21
Stool Land Revenue	760,000.00	1,163,652.00	1,183,051.00	555,503.00	1,183,051.00	360,722.00	30.49
Total	1,094,465.00	1,540,144.25	1,566,799.34	951,479.80	1,656,803.00	555,951.90	33.56

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	334,465.00	376,492.25	383,748.34	395,976.80	473,752.00	195,229.90	41.21
Compensation Transfer	1,283,827.44	1,283,827.44	1,684,914.68	1,684,914.88	1,944,883.40	1,110,818.22	57.11
Goods and Services Transfer	71,340.81	8,787.17	65,832.43	51,644.88	73,448.00	42,060.30	57.27
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,693,633.32	1,829,470.04	4,454,860.96	2,369,565.68	4,625,850.00	144,286.10	3.12
DACF-RFG	871,746.43	1,227,200.83	1,651,000.97	495,485.70	1,350,924.42	868,429.00	63.35
CIDA (MAG)	250,405.25	187,236.04	245,405.25	193,978.94	258,583.00	67,582.09	26.14
Covid-19 Support Fund	0.00	0.00	0.00	20,000.00	20,000.00	10,000.00	50.00
Stool Land Revenue	1,015,211.66	1,163,652.00	1,183,051.00	555,503.00	1,183,051.00	360,722.00	30.49
Total	7,545,418.25	6,076,665.77	9,644,318.63	5,825,263.56	9,930,491.82	2,799,127.64	28.19

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,392,747.47	1,400,137.43	1,781,574.99	1,755,616.95	2,068,950.29	1,172,740.97	56.68
Goods and Service	2,613,288.58	2,081,784.99	3,066,384.64	1,351,452.32	3,402,455.53	743,647.82	21.56
Assets	3,539,382.20	1,472,180.92	4,796,359.00	815,064.81	4,459,086.00	507,421.20	11.38
Total	7,545,418.25	4,954,103.34	9,644,318.63	3,922,134.08	9,930,491.82	2,423,809.99	24.41

ADOPTED MEDIUM-TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

KEY FOCUS AREA	POLICY OBJECTIVE	STRATEGIES
MANAGEMENT AND ADMINISTRATION		
Local Government and Decentralization	Deepen decentralization at the local level	Strengthen people's assemblies concept to encourage citizens to participate in government
	Improve fiscal performance through sustained income generation	Enhance revenue mobilization capacity and capability of the Municipal Assembly
Human Security and Public Safety	Enhance security service delivery and public safety	Improve relations between law enforcement agencies and citizenry
SOCIAL SERVICES DELIVERY		
Education and Training	Improve School Infrastructure facilities and services at all levels	Expand infrastructure and facilities at all levels
Health and Health Service	Promote quality health care delivery in the municipal	Expand and equip health facilities
Enhance Child rights and social protection in the municipal	Strengthen social protection for the vulnerable	Promote the eradication of disability-related discrimination
INFRASTRUCTURE DELIVERY & MANAGEMENT		
Transport infrastructure: road, rail, water and air	Improve road network and condition for effective transportation services	Expand and maintain the national road network
Human settlement and housing	Promote sustainable Human Settlements and Housing Development	Fully implement National Spatial Planning Development Framework (NSDF)
ECONOMIC DEVELOPMENT		
Private Sector Development	Promote industrial productivity and job creation	Create an entrepreneurial culture, especially among the youth
Agriculture and Rural Development	Promote all year round staple foods and animal production	Facilitate capacity building in negotiations, standards, regulations, and skills development in contracting for actors along the value chain
ENVIRONMENTAL MANAGEMENT		
Climate Variability and Change	Strengthen local institutions for climate change mitigations and combat disasters in the municipal	Promote tree planting and green landscaping in communities
Mineral Extraction	Ensure environmentally sustainable mining activities in the municipal	Ensure mining and logging activities are undertaken in an environmentally sustainable manner

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Percentage change in Agriculture production	Productivity rate for crop sub-sector	100 %	90.8 %	95 %	93%	95%	24.8%	95%	98%	100%	100%
	Productivity rate for livestock sub-sector	100	80 %	90%	75%	90%	38.2%	90%	95%	97%	100%
	No. of disease surveillance mission done	192	73	250	210	250	62	220	230	240	250
Change in access to social services	Classroom Blocks constructed	12	3	9	6	9	3	6	6	9	12
	CHPS Compounds constructed	2	1	2	0	2	0	1	2	2	2
	Communities with access to sanitation services	20	5	10	5	10	5	7	10	10	12
Percentage change in infrastructure delivery and Human Settlement	Kilometers of roads maintained/ reshaped	48	30	93	85	90	26	95	100	100	120
	Number of Market sheds constructed	40	20	40	92	20	0	20	20	40	40
	Number of communities with Local Plans	4	2	4	3	8	6	5	6	7	8

REVENUE MOBILIZATION STRATEGIES

The major revenue source for Aowin Assembly includes Property rate, Revenue from the market (toll and rent), Business operating permit, and Building/Development permit among others.

Strategies for enhancing revenue from these sources are:

Revenue Heads	Objective	Activities	Expected Outcomes	Indicator	Means of Verification	Frequency of Monitoring	Responsibility
Rate (Property Rate)	To increase revenue rate by 10%	To have property roll Database	Database on all properties in the Municipal	No. of properties captured on the updated property database	Field verification Report and the use of monthly trial balance	Quarterly	Budget and revenue Unit
		Intensify collection of property rate from the Nine Zonal councils	Revenue from property rate increased	Percentage of property rate arrears collected			
		Engaging private business consultants to collect revenue on behalf of the assembly					
Fees and Fines	To increase revenue from fees and fines by 8%	Upgrade facilities and services at major markets and lorry parks	Revenue from AMA facilities Increased	Number of existing disputes between the Assembly and its ratepayers resolved	Monthly Trial Balance	Quarterly	Budget, Environmental and revenue Unit
		Sensitize ratepayers on the need to honour tax obligations	Tax obligation honoured by rate-payers	No. of sensitization campaigns embark on by the Assembly in the Market and lorry parks			
Licenses	To increase revenue from license by 10%	Update the Assembly database on all existing businesses	Database for all businesses updated	No of businesses on the Assembly Database	Business Roll Register	Quarterly	Budget and revenue Unit
		Establish a task force to identify defaulting businesses	Revenue from license increased	No of defaulted businesses identified by taskforce	Monthly Trial Balance		

Revenue Heads	Objective	Activities	Expected Outcomes	Indicator	Means of Verification	Frequency of Monitoring	Responsibility
Lands	To increase revenue from land by 3%	Intensify monitoring of physical development to ensure developers have acquired an appropriate building permit	Reduced rate of building without a permit	No. of building permit granted No. of developers who have been stopped from working as a result of not having building permits	Field verification from Taskforce	Quarterly	Works Department and Revenue Unit
Rent	To increase revenue from rent by 2%	Update database on all rental facilities and properties of the Assembly	All Assembly rentable properties are fully documented	Number of Assembly rentable properties documented	Monthly trial balance	Quarterly	Revenue and Audit unit
		Prepare tenancy agreement between the Assembly and all Individuals who have rented Assembly's property	Tenancy agreement on all rented properties of the AMA prepared	Number of tenancy agreements prepared	Tenancy agreements		

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To improve fiscal performance through sustained income generation of the Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To Deepen decentralization at the local level of the Municipality

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal 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.

A 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), Municipal Assemblies' Common Fund, and Municipal Development Facility.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

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

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, public relations, and security.

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

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 are being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is forty-four (44) with funding from GoG transfers (DACF, DDF, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme 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.

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 Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Revenue database updated	No. of communities added to the database	11	15	20	25	25	30
Meetings of municipal Security Committee Organized	No of MUSEC meetings held	7	3	12	12	12	12
Response to public complaints	Number of working days after receipt of complaints	5	2	5	5	5	5
Management meetings organized	No. of management meetings held	9	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	
Administrative and technical meetings	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keeping, rendering, and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly’s Fund, and facilitating the disbursement of legitimate and authorized funds.

The sub-programme is manned by Fourteen (14) officers comprising of Accountants, Internal Auditors, Revenue Officers, and Commission collectors with funding from GoG transfers and the Internally Generated Fund (IGF).

The beneficiaries of this sub-programme 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.

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 Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
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	8	12	12	12	12
Preparation and Submission of annual report	No. of annual financial report prepared and submitted	1	-	1	1	1	1
Regular training of Revenue Collectors	No. of training programmes organized	2	1	2	3	3	4
Quarterly Internal Audit Reports submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop the capacity of staff to deliver quality services

Budget Sub- Programme Description

Human Resource Management seeks to improve the departments, divisions, and unit’s decision making and build the 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 Resources.

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading, and promotion of staff. It also includes the Human Resource Management Information System which ensures the frequent updates 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 Municipal.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and the Internally Generated Fund. The work of human resource management is challenged with inadequate logistics. The sub-programme would be beneficial to the staff of the Departments of the Assembly, the Local Government Service Secretariat, and the general public.

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 Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12
Appraisal staff annually	Number of staff appraisals conducted	60	48	70	75	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	2	4	4	4	4
Training Needs Assessment conducted	No. of training needs conducted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Manpower and Skills Development	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Preparing and reviewing Municipal 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.
- Coordinate 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 forums, and town hall meetings.

Ten (10) officers will be responsible for the delivery of the sub-programme comprising 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-programme 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 rateable items, and inadequate logistics for public education and sensitization.

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 Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Budget Committee meetings held	No. of Budget Committee meetings Organized	4	2	5	5	5	5
Composite Budget Approved	Date of approval	26/09/2018	28/10/2020	September	September	September	September
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 Organized	4	3	4	4	4	

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics for the Zonal/Town/Area Councils of the Assembly.

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 Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
General Assembly meetings organized	No. of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meetings held	4	2	4	4	4	
Build capacity of Zonal Councils annually	Number of training workshops organized	-	-	2	2	2	
	Number of area council supplied with furniture	-	-	2	2	2	

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Protocol Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- ❖ To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- ❖ To formulate, plan and implement Municipal health policies within the framework of the national health policies and guidelines provided by the Minister of Health.
- ❖ To formulate and implement policies on Education in the Municipality within the framework of National Policies and Guidelines

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 Municipal 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 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 birth and death occurring within the Municipal for socio-economic development through their registration and certification.

The various organizational units involved in the delivery of the program include; Ghana Education Service, Municipal 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 the Assembly. The beneficiaries of the program include the 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 staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To improve on school infrastructure facilities and services at all levels
- Increase the access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.

Budget Sub- Programme Description

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

- I. 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.
- II. Facilitate the supervision of pre-schools, primary and junior high schools in the Municipal
- III. Coordinate the organization and supervision of training programmes for youth in the Municipal to develop leadership qualities, personal initiatives, patriotism, and community spirit.
- IV. Advice on the provision and management of public libraries and library services in the Municipal in consultation with the Ghana Library Board.
- V. Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal 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 include the 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.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased performance, Enrolment and Access in Education	% of students with an average pass mark in BECE	64.3		70	80	85.5	91
	Number of Pupil in basic school	39,204	39,204	40,000	40,103	41,703	43,000
	Number of classroom blocks built	8	13	15	18	21	23
	Number of school furniture supplied	400	465	700	1000	1200	1250
Improve knowledge in science and math and ICT in Basic and SHS	Number of participants in STMIE clinics	30		40	50	60	70

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized 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 1No.2-storey GES Office Accommodation
	Construction of 1No.6 – units classroom block with Ancillary facilities at Yiwabra Nkwanta
	Supply of 100 Chairs and Tables furniture
	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 300 mono and 300 dual desk furniture

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- The main objective of this sub-programme is to Promote quality health care delivery in the Municipal

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services, and programmes for the effective and efficient promotion of public 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 Municipal. It also seeks to coordinate the works of health centres or posts or community-based health workers and facilitate the 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 sub-programme would be delivered through the offices of the Municipal Health Directorate with a total staff strength of Fifteen (15). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, and Internally Generated Funds. The beneficiaries of the sub-programme are the various health facilities and the entire citizenry in the Municipal.

Challenges militating against the success of this sub-programme include delay and the untimely release of funds from the 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 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve access to Health care delivery	Number of functional CHPS Compounds created	28	29	32	35	38	40
	Number of HIV/AIDS programme organized	4	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 exercises organized	8	5	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	Construction of Nurses Quarter's at Jema
Environmental Sanitation Management	Renovation of Boinso Health Centre
Covid-19 Sanitation related expenditure	Construction of Isolation Cent're at Enchi Government
Covid-19 related reliefs	Construction of CHP Compound at Banaso
	Rehabilitation of Slaughterhouses at Enchi New market

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to strengthen the social protection of the vulnerable.

Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protecting the rights of children, seeking justice and administration of child-related issues and providing 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 the provision of community care services including the 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 five (5) with funds from GoG transfers (PWD Fund), DACF, and Assembly's Internally Generated Funds. Challenges facing this

sub-programme include the untimely release of funds and inadequate logistics for public education.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased the assistance to PWDs annually	Number of beneficiaries	20	60	75	80	90	100
Social Protection Programme (LEAP) improved annually	Number of beneficiaries	345	1569	2000	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	16	22	30	25	27	28

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social Intervention Programs	
Internal Management of the Organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- ❖ The objective of this sub-programme is to attain universal birth and death registration in the Municipal

Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the Municipal 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.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	Minimized turnaround time for issuing of a true certified copy of entries of Births and Deaths in the	60	21	20	17	15	10

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- ❑ To assist the Assembly to formulate and implement Environmental Health and Sanitation Services in the Municipality.

Budget Sub-Programme Description

Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both the 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-programme 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.
- ✚ 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- ✚ Advise and encourage the keeping of animals in the Municipal including horses, cattle, sheep and goats, domestic pets, and poultry.

The sub-programme would be delivered through the offices of the Municipal 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 the entire citizenry in the Municipal.

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 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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 exercises organized	8	5	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Rehabilitation and fencing of Slaughter House at Enchi
Covid-19 Sanitation related expenditure	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 the improved feeder and farm-to-market road network.

Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are the 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 Municipal are undertaken in a more planned, orderly, and spatially organized manner.

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

The programme is manned by four (4) Officers. The programme is implemented 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.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage and promote sustainable Human Settlements and Housing Development in the Municipality

Budget Sub-Programme Description

The sub-programme seeks to coordinate 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 Municipal 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 Municipality.

Major services delivered by the sub-program include;

- I. Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- II. Advice on setting out approved plans for future development of land at the Municipal level.
- III. Assist to provide the layout for buildings for improved housing layout and settlement.
- IV. Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- V. Undertake street naming, the numbering of houses, and related issues.

This sub-programme is funded from the Central Government transfers which 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

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Spatial and human settlement development improved	Number of communities with planning Schemes	4	5	7	8	9	10
	Number of building permits issued	40	35	65	80	90	100
	No. of days obtained a development permit	30	30	30	30	25	25
Community sensitization exercise undertaken	Number of sensitization exercises organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organization	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water

Management

Budget Sub-Programme Objective

- ✓ To improve service delivery to ensure the quality of life in rural areas.
- ✓ To accelerate the provision of affordable and safe water

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;

- I. Facilitating the implementation of policies on works and report to the Assembly
- II. Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- III. Facilitating the construction, repair, and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- IV. Facilitating the provision of an adequate and wholesome supply of potable water for the entire Municipality.
- V. Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- VI. 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 level, inadequate logistics, and untimely releases of funds.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	33	100	200	200	200
	Number of boreholes drilled mechanized	5	1	5	10	10	10
	Number of communities with potable water	5	2	5	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management Of the Organisation	
	Fencing of Municipal Magistrate Bungalow
	Procurement of furniture for Assembly Hall
	Renovation of Municipal administration Block
	Development of Enchi New Lorry park
	Procurement of cement, nails, roofing sheets etc. For Communities initiated projects
	Maintenance of street lighting bulbs and poles
	Construction of Community Centre Complex Phase I

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- ✓ To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Sub-Programme Description

Under this sub-programme reforms including feeder road construction and rehabilitation as well as Transport Services are adequately addressed. The department of Transport and Urban Roads is delivering the sub-programme.

The sub-program operations include;

- I. Facilitating the construction, repair, and maintenance of roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- II. Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- III. Provide technical and engineering assistance on works undertaken by the Assembly.

This sub-programme is funded from the Central Government transfers, DACF, 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.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km’s of feeder roads reshaped/rehabbed	248km	393km	519km	530km	570km	600km
Maintenance of wooden/steel bridges ensured annually	Number of bridges constructed/rehabilitated	7	9	14	20	23	25

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

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 Municipal.

Budget Programme Description

The programme aims at making efforts that seek 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 businesses 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 Centre. The total staff strength of thirteen (13) is 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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

Budget Sub-Programme Objective

To promote industrial productivity, job creation, and tourism in the Municipality.

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 Municipal. 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 action 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;

- I. Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- II. Assisting in the establishment and management of rural and small-scale industries on a commercial basis.
- III. Promoting the formation of associations, cooperative groups, and other organizations which are beneficial to the development of small-scale industries.
- IV. 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.

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Training programmes on entrepreneurship skills were organized	Number of entrepreneurship training skills were organized	8	7	13	15	20	25

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium, and Large-scale enterprise	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To promote all year round of staple foods and animal production for the Municipal Assembly
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality.

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 to 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;

- I. Promoting extension services to farmers.
- II. Assisting and participating in on-farm adaptive research.
- III. Lead the collection of data for analysis on cost-effective farming enterprises.
- IV. Advising and encouraging crop development through nursery propagation.
- V. 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, inadequate logistics for public education, and sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	564000	569,300	664000	700,000	750,000	80,000
	Number of farmers who benefited	835	735	950	1200	1500	2100
Farmers engagement in local rice production increased	No. of farmers engaged in local rice production	870	1200	1500	2000	1500	3000

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Rehabilitation of Municipal Agric Office
Extension service	
Agricultural Research and Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- ✓ To ensure that ecosystem services are protected and maintained for future human generations.
- ✓ To manage disasters by coordinating 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.

Budget Programme Description

Environmental Management offers research and opinions on the 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.

The 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 rural communities through effective disaster management, social mobilization, and employment generation.

Staff 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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To Strengthen local institutions for climate change mitigations and combat disasters in the municipal
- To manage disasters by coordinating 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.

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 the 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, human settlement fires, earthquakes, and other natural disasters.
- Co-ordinate the receiving, management, and supervision of the distribution of relief items in the Municipality.
- Facilitate the 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.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Community sensitization on climate change was organized	No. of Community sensitized.	10	8	20	25	35	40
Campaigns on disaster prevention organized	No. of campaigns organized	11	8	15	20	25	40
Support victims of disaster	Number of victims supplied with relief items	15	11	20	22	23	25

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management	Construction of Modern Police Post at Kordjour

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- ✚ To Ensure environmentally sustainable mining activities in the municipal
- ✚ Increase environmental protection through re-afforestation.

Budget Sub-Programme Description

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 recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as the steward of the land play 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.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Afforestation programme improved	Number of people recruited	120	149	180	200	250	300

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects

PART C: FINANCIAL INFORMATION