



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AOWIN MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

Following the approval of the 2023 – 2026 Composite Budget by the General Assembly, which was duly convened on the 18th November, 2022 the budget has been accepted as a working document of Aowin Municipal Assembly.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,898,104.25	GH¢ 2,774,931.00	GH¢ 3,577,879.00

Total Budget GH¢ 9,250,914.25

Mr. Eric Adomako
Municipal Coordinating Director

Hon. Ibrahim Asumana
Presiding Member

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
ESTABLISHMENT OF THE MUNICIPALITY	4
POPULATION STRUCTURE	4
VISION	5
MISSION	5
GOALS	5
CORE VALUES OF THE ASSEMBLY	5
CORE FUNCTIONS	5
DISTRICT ECONOMY	7
KEY ISSUES/CHALLENGES	12
KEY ACHIEVEMENTS FOR 2022	12
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	16
POLICY OUTCOME INDICATORS AND TARGETS	17
REVENUE AND EXPENDITURE PERFORMANCE	18
REVENUE MOBILIZATION STRATEGIES	22
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	23
PROGRAMME 2: SOCIAL SERVICES DELIVERY	36
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	49
PROGRAMME 4: ECONOMIC DEVELOPMENT	56
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	62
PART C: FINANCIALS	67
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE MUNICIPALITY

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 North east and in 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 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.

The Municipality have five (5) sub-structures, this include Enchi Zonal Council, Yakasi Zonal Council, Boinsu Zonal Council, Achimfo Zonal Council and Adjoum Zonal Council. The Assembly is made up of thirty seven (37) Assembly Members with twenty four (24) elected Members, eleven (11) Government Appointees One (1) Honourable Member of Parliament and One (1) Honourable District Chief Executive. The Presiding Member chairs during sittings.

POPULATION STRUCTURE

The total population of Aowin Municipality according 2021 PHC is 157,159. This comprises 78,799 males representing 50.14 %and 78,360 females representing 49.68%. Majority (65%) of people in the Municipality live in rural areas (2021 PHC). The projected population of the Municipality with the growth rate of 3.3%. 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 majority are men and the numbers keep increasing over the years.

VISION

The Vision of the Municipality is “To create a peaceful, prosperous and an all-inclusive society through quality leadership to enhance economic development.

MISSION

The Municipality exist “To provide efficient services based on modernized and diversified local Economy and ensure sustainable exploitation and management of natural resources for improvement in the quality of life through popular participation and consensus building.

GOALS

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 in the context of a sound and sustainable environmental management practices and within a broader grassroots participation in decision making in the development process”.

CORE VALUES OF THE ASSEMBLY

The core values are key and 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 hall mark of staff of the Assembly trained to perform specific task.
- Client Focus - putting the people/client first.
- Transparency - openness, communication, and accountability.
- Accountability - accepting responsibility for our own 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 the 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 the 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.

DISTRICT ECONOMY

The structure of the local economy is skewed towards agriculture, which employs about 79.7% of the Municipality'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 term 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. Generally, higher proportions of employed males than female are in occupations that require special skills and training such as professionals, technicians and associate professionals and plant machine operators and assemblers.

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 of the Municipality. Crop farmers are beset 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 form 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. In spite of 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 but 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 raining season thereby calling for their regular maintenance and construction of culverts and wooden footbridges. Again during the rainy seasons, the poor condition of the roads in the Municipality delay the transportation of farm produce to the market centers. The situation contributes greatly to post harvest losses and cost of high cost of farm produce.

ENERGY

The Municipality is connected to the national electricity grid and 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 serves 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 facility 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 centers, 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 School.

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 on the accessibility for both girls and boys especially in rural areas in the Municipality.

MARKET CENTRES

The Municipality can boast of five (5) market centers in five (5) major towns namely Enchi on Wednesday, Boinso on Tuesdays, Omanpe and Achimfo on Thursday and Sewum on Friday is an avenue for employment within the Municipality. During market days, the people in the Municipality who are mostly farmers bring their foodstuffs and other

agriculture produce to the market centers for sale. These markets centers attract trader from various municipalities and other surrounding districts in the region.

WATER AND SANITATION

Water continues to remain a basic need for human growth and development. The sources of water for households for domestic purposes and drinking are boreholes, pump, pipe-borne water and public tap (stand pipe). Over the years, ensuring access to quality water has become a global agenda along the development front of many Countries and Municipalities.

In an effort 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. 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 rains water 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 put 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 proper final disposal site for both liquid and solid waste. Modern solid waste disposal is only found in Enchi, the Municipal capital.

Due to lack of proper drainage system erosion has had a toll 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 occasional outbreak none-communicable diseases.

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

TOURISM

Aowin Municipality is richly endowed with human and natural resources particularly tourists 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 tourist. 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 which runs through Sewum, Mocherkrom, Atokosue and Achimfo. This mine shaft has been mined over the years by the indigenes. There are prospected mining concessions which can be developed into medium or large scale mining firms.

Illegal mining phenomenon lately however 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 neighboring Municipals. The menace of illegal mining activities is contributing to increased social vices, crimes and food insecurity as some farmers are now giving out their farmlands for mining.

ENVIRONMENT

The Municipality has 8 major forest reserves out of which one has been classified as Globally Significant Biodiversity Area.

The vegetation can be divided into Forest Reserves/Scared Grooves and Areas of fallow land and tree crop farms

The Aowin Municipality is drained by mainly river Tano and its tributaries, notably Boin and Disue. The Tano River meanders considerably in its progress throughout the Municipality.

KEY ISSUES/CHALLENGES

- ✓ Inadequate potable water facilities.
- ✓ Inadequate educational infrastructure in the Municipality.
- ✓ Inadequate and limited coverage of social protection programmes for vulnerable groups
- ✓ Poor road condition in the Municipality.
- ✓ Inadequate market structures in the Municipality.
- ✓ Gaps in physical access to quality health care.

KEY ACHIEVEMENTS FOR 2022

EDUCATIONAL INFRASTRUCTURE

- ❖ Constructed 1No 2 unit KG block at Comey (Enchi)
- ❖ 65% Completion of 1No. 2-storey GES Office complex at Ajakaa
- ❖ Procured and distributed 300 furniture (150 dual and 150 Mono) desks for schools



*Constructed 1No. 2 unit KG block at Comey (Enchi)
complex at Ajakaa*

65% Completion of 1No. 2-storey GES Office



Procured and distributed 300 furniture (150 dual and 150 Mono) desks for schools

TRANSPORT AND INFRASTRUCTURE

- ❖ Maintained and reshaped of 20km feeder roads
- ❖ Constructed 1No 1.5m Box culvert on Jensuu Kwasiakrom Road



Constructed 1No 1.5m Box culvert on Jensuu Kwasiakrom Road

DEPARTMENT OF AGRICULTURE

- ❖ Procured and distributed 7,300 coconut seedlings to 63 farmers (20 females and 43 males)



Procured and distributed 7,300 coconut seedlings to 63 farmers (20 females and 43 males)

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

- ❖ Procured and distributed 10 conical canopy rooms and 100 plastic chairs to PWD Association at New Yakasi and Nyankamam



Procured and distributed 10 conical canopy rooms and 100 plastic chairs to PWD Association at New Yakasi and Nyankamam

HUMAN SETTLEMENT AND HOUSING

- ❖ Constructed 1No. Police station with 4 Unit quarters



Constructed 1No. Police station with 4 Unit quarters

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

Table: 4.0 MTNDPF policy objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
MANAGEMENT AND ADMINISTRATION		
Local Government and Decentralization	<ul style="list-style-type: none"> • Deepen political and Administrative Decentralization. • Ensure responsible, inclusiveness, participatory and responsive decision making. • Mobilize additional financial resources for development. 	3,659,691.69
SOCIAL SERVICE DELIVERY		
Education and Training	Ensure free, equitable and education for all by 2030	1,718,753.86
Health & Health services	Achieve universal health coverage inclusiveness, financial, risk protection, access to equal health care services	764,044.86
Environmental Health	Sanitation for all and no open defecation by 2030	762,677.06
Enhance child right and social protection	Strengthen social protection for the vulnerable	272,397.27
Disability and Development	Promote social, economic, political inclusion	
ECONOMIC DEVELOPMENT		
Agriculture and Rural Development	End hunger and ensure access to sufficient food	687,636.04
Private sector	Enhance business enabling environment	366,390.00
INFRASTRUCTURE DELIVERY & MANAGEMENT		
Human settlement and Housing	<ul style="list-style-type: none"> • Enhance inclusive urbanization and capacity for settlement planning. • Ensure access to affordable housing 	635,923.47
Transport infrastructure (Road)	Improve efficiency and effectiveness of road transport infrastructure and services	326,000.00
ENVIRONMENTAL MANAGEMENT		
Climate variability and change	Reduce vulnerability to climate related event and disaster.	57,400.00
Total		9,250,914.25

POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
1. Revenue Mobilization Improved (IGF)	Percentage increase in IGF	5%	2.3%	5%	10%	10%	10%	10%	10%
2. Public participation on projects and programmes implementation Improved	Number of Town Hall Meetings organised	4	4	4	2	4	4	4	4
	Number of Communities visited by MCE	200	170	200	115	200	200	200	200
3. Agricultural productivity Improved	Percentage of arable land under cultivation	48%	49.5%	51%	50%	52%	54%	56%	58%
4. Agricultural productivity Improved	Yield per hectare (maize)	10	12	14.5	12.5	15	16	17	18
	(metric tonnes) (rice)	60	50.1	60	54	61	62	63	64
5. Sanitation Management Improved	Frequency of Solid waste evacuated quarterly	4	4	4	2	4	4	4	4
6. Improved road networks	Kilometres of feeder roads reshaped	50km	49.9km	50km	35km	50km	50km	50km	50km
7. Access to educational infrastructure improved	Number educational infrastructure provided	3	3	4	2	3	3	3	3
8. Improved access to Health infrastructure	Number of health facilities provided	3	3	3	2	2	2	2	2

REVENUE AND EXPENDITURE PERFORMANCE

The Aowin Municipal Assembly received revenue from six (6) major sources namely District Assembly Common Fund, Central Government transfer (goods and services and compensation of employees), District Assembly Common Fund – Responsive Factor Grant, Development Partners transfer (MAG), Stool lands and Internally Generated Fund. The District Assembly Common Fund contributes about 50% of the Assembly source of revenue. The Assembly expenditures depend on the revenue received over the period. The Aowin Municipal Assembly funds are spent on the five (5)

Budget Programmes and Sub- programmes.

The Aowin Municipal Assembly approved total budget was 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**) and Ten Million, Two Hundred and Twenty Eight Thousand and Twenty Two Cedis Twenty two pesewas (**GHC 10,228,022.22**) for 2020, 2021 and 2022 respectively.

The total expenditure stood at Three Million, Nine Hundred and Twenty-Two Thousand, One Hundred and Thirty-Four Cedis Eight Pesewas (**GHC3,922,134.08**) as at December, 2020 Five Million, Two Hundred and Forty-Two Thousand, Two Hundred and Thirty Three Cedis Ninety one pesewas, (**GHC5,242,233.91**) as at December, 2021 and Three Million, Four Hundred and Eighty-Nine Thousand, One Hundred and Fifty One Cedis Eighteen Pesewas (**GHC3,489,151.18**) as at August, 2022.

This represents 40.67%, 52.79% and 34.11% of the total budgeted figure for the year, 2022, 2021 and 2022 respectively.

Table: 1.0 revenue performance IGF only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	100,227.50	99,368.24	83,227.50	72,866.00	90,600.00	72,797.56	20.23%
Other Rates	2,000.00	1,350.00	3,000.00	3,470.00	3,000.00	400.00	0.11%
Fees	35,586.00	32,586.00	48,667.50	42,053.00	60,120.00	40,267.80	11.20%
Fines	2,500.00	2,463.00	2,000.00	2,916.00	3,500.00	2,230.00	0.62%
Licenses	170,492.00	166,492.05	239,531.00	118,961.00	184,510.00	128,161.93	35.62%
Land	70,000.00	67,874.00	53,000.00	73,935.50	77,000.00	62,250.00	17.29%
Rent	27,000.00	25,982.57	15,576.00	15,085.00	61,420.00	29,906.11	8.31%
Investment	2,000.00	1,210.94	28,750.00	14,559.73	30,000.00	23,831.82	6.62%
Sub-Total	409,805.50	397,326.80	473,752.00	343,846.23	510,150.00	359,845.22	100%
Royalties(sto ol land)	1,183,051.00	555,503.00	1,183,051.00	360,722.00	1,183,051.00	281,145.00	23.76%
Total	1,592,856.50	952,829.80	1,656,803.00	704,568.23	1,693,201.00	640,990.22	37.85%

Table: 2.0 revenue performance- all revenue sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	359,253.34	395,976.80	473,752.00	343,846.23	510,150.00	359,845.22	70.53
Compensation of Employee	1,684,914.68	1,684,914.88	1,944,883.40	1,921,186.32	2,089,643.62	1,393,095.76	66.67
Goods and Services Transfer	65,832.43	51,644.88	73,448.00	42,060.30	99,842.00	27,992.27	28.04
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,454,860.96	2,369,565.68	4,625,850.00	1,471,670.42	4,927,460.60	1,247,253.99	25.31
DACF-RFG	1,651,000.97	495,485.70	1,350,924.42	868,429.00	1,341,156.00	1,175,498.30	87.64
MAG	245,405.25	193,978.94	258,583.00	112,603.88	76,719.00	53,973.77	70.35
Covid-19 Support Fund	0.00	20,000.00	20,000.00	10,000.00	20,000.00	0.00	0.00
Other Transfers (SLR)	1,183,051.00	555,503.00	1,183,051.00	360,722.00	1,183,051.00	281,145.00	23.76
Total	9,644,318.63	5,825,263.56	9,930,491.82	5,130,518.15	10,228,022.22	4,538,804.31	44

Table: 3.0 expenditure performance all funding sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation of Employees	1,781,574.99	1,755,616	2,068,950.29	2,038,997.39	2,352,603.64	1,485,447.54	63.14
Goods and Services	3,066,384.64	1,351,452.32	3,402,455.53	2,109,678.29	4,231,525.80	1,352,268.35	31.95
Assets	4,796,359.00	815,064.81	4,459,086.00	1,093,558.23	3,643,892.78	651,435.29	17.87
Total	9,644,318.63	3,922,134.08	9,930,491.82	5,242,233.91	10,228,022.22	3,489,151.18	34.11

REVENUE MOBILIZATION STRATEGIES

- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments.
- Develop vibrant local economies to creation of jobs as envisaged under Local Economic Development (LED).
- Transparency and accountability in the use of revenues are the necessary conditions to improve revenue mobilization.
- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies.
- Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with none or delay in payment.
- Broaden the revenue base while ensuring the existing payers pay on time.
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures.
- Incentives to Improve Revenue Collection i.e. creating more revenue collection post/point;
- Provide adequate logistics and incentives for revenue collectors
- Review Outsourcing Contracts/Guidelines for managing outsourcing arrangements.
- Approval and gazetting of Bye-laws and Fee Fixing Resolution and conduct valuation of all properties.

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 ensure efficient and effective functioning of all the sub-structures to deepen the decentralization process.
- To coordinate the development planning and budgeting functions of the Assembly.

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, Statistical Department, Internal Audit and Records Unit. The total staff strength of sixty four (64) are involved in the delivery of the programme.

The Management and Administration sub-programme looks at the provision of administrative support, efficient 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 involving general services, internal controls, procurement, stores, transport, public relation and security. The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), District Assembly Common Fund, Central Government transfer (goods and services), Stool lands and District Assembly Common Fund–Responsive Factor Grant.

The basic function of the Central Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is authorized to initiate and implement programmes and strategies to improve security intelligence in the Municipal.

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.
- To support all departments, commissions, offices and agencies in the Municipality to implement their planned and budgeted activities.

BUDGET SUB- PROGRAMME DESCRIPTION

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security. The core function of the General Administration Unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality. Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The Procurement Officer would provide checks and adherence controls to ensure the procurement laws are followed. The officer shall prepare the Municipal Procurement Plans and review them quarterly. The Internal Audit Unit is authorized to lead the implementation of internal control measures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. The Municipal Transport Officer is responsible to handle transport related issues. The officer will see to the efficient and economic use of official vehicles and will be responsible for the preparation of the Transport Annual Action Plan. The

number of staff delivering the sub-programme is forty (40) with funding from Central Government transfers (DACF, DDF and GOG) and the Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The major challenges or constrain this sub programme will encounter are inadequate staff in some departments, delay and untimely release of funds, inadequate office space.

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.

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Functionality of Audit Committee	Number of meetings held	4	3	4	4	4	4
Quarterly Internal Audit Reports prepared	Number of Audit assignments conducted and reports submitted	4	2	4	4	4	4
Organized monthly Management meetings	Number of monthly meetings held	12	8	12	12	12	12
Stakeholders engagement improved	Number of Town Hall meetings held	5	3	5	5	5	5
Compliance with procurement procedures	Number of Entity Tender Committee meetings held	4	3	4	4	4	4

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Other Office materials and consumables	Procurement of 2No laptop and office equipment
Administrative and technical meetings	Procurement of 3No swivel chairs and 2No printers
Organize of General Assembly meetings and sub-committee meetings	Renovation of Municipal Assembly Hall
Procurement of office equipment and logistics	
Procure teaching and learning materials	
Payment commissions and meeting allowances	
Printed materials and stationaries	
Other facilities, suppliers and accessories	
Payment of running cost of official vehicles	
Maintenance of general equipment	
Maintenance of machinery and plant	
Payment of travel and transport	
Internal management of organization	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

BUDGET SUB-PROGRAMME OBJECTIVE

- To ensure the mobilization of all available revenues for effective service delivery.
- To ensure prudent utilization of Assembly's resources through compliance of internal control measures, processes and financial procedures.
- To ensure sound financial management of the Assembly's resources and timely reporting on same.

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 Public Financial Management Regulation, 2018 (LI 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and main services undertaken includes, support revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and assists the payment of appropriate and authorized funds, ensure compliance of internal control measures.

The sub-programme is manned by seventeen (17) officers comprising of two (2) Finance Staff, five (5) Revenue Officers, six (6) Internal Audit Officers and four (4) Commission collectors with funding from Central Government transfers (DACF, DACF-RFG, and Development Partners) and Internally Generated Fund (IGF). The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for Revenue Officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2022	2024	2025	2026
Organised Audit Committee Meetings	Audit Committee Meetings held	4	2	4	4	4	4
Monthly Financial Statement Submitted	Number of monthly financial reports submitted	12	6	12	12	12	12
Quarterly Internal Audit Report Submitted to PM	Number of Audit Assignments conducted with reports	4	2	4	4	4	4
Improved revenue generation	Percentage increase in Internally Generated Fund	5%	2.3%	10%	10%	10%	10%

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Audit Committee meetings	Procure 1NO Laptop Computer
Anti-corruption and NACAP Programmes	
Revenue data collection on businesses and properties	
Procurement of value books	
Support for Revenue Improvement Action Plan	
Training of Staff on GIFMIS software	
Internal management of organization	
Payment of compensation of employees	

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 achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To coordinate all the personnel related activities in all departments.

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

Under this, one (1) staff will carry out the implementation of the sub-programme with main funding from Central Government Transfer (GOG) District Assembly Common Fund – Responsive Factors Grant (DACF-RFG) District Assembly Common Fund (DACF) and Internally Generated Fund. The work of the Human Resource Management is challenged with inadequate staffing levels, inadequate office logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Capacity building training organized	Number of capacity building training conducted	4	3	4	4	4	4
Staff salary validation	Number of staff monthly validation conducted	12	8	12	12	12	12
Appraisal of staff annually	Number of staff appraisal conducted	89	96	108	108	108	108
HRMIS Administration	Number of updates and submission	12	8	12	12	12	12

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of Area Council Executives	Procurement of Office Furniture
Procurement of office equipment	Procurement of 1No laptop and office printer
Human resources capacity building, workshop, conference and seminars	
Procure office materials and consumable	
Training workshop on modern revenue mobilization	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 PLANNING, BUDGETING, COORDINATION AND STATISTICS

BUDGET SUB-PROGRAMME OBJECTIVE

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly
- To ensure the Municipal Development Planning, Statistics and Budgets are harmonized in line with departments, offices and sub offices plans and budgets.

BUDGET SUB- PROGRAMME DESCRIPTION

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The three (3) main units under the Central Administration department of the Assembly to delivery this is the Development Planning, Statistics and Budget Unit. The main sub-program operations include;

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

A total of nineteen (19) officers will be responsible for delivering the sub-programme comprising of one (1) Senior Budget Analyst, seven (7) Assistant Budget Analyst, one (1) Assistant Budget Officer, one (1) Senior Development Planning Officer, five (5) Assistant Development Planning Officers and four (4) Statistical Officers. The major funding source

of this sub-programme is Central Government transfer (DACF, DACF-RFG and Development Partner) and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments; allied institutions and the general public. Key issues and challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization, delay release of funds from the Central Government.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Organized Budget Committee meetings	Number of Budget Committee meetings organized	4	3	4	4	4	4
Organized DPCU Monitoring and Evaluation Activities	Number of DPCU project Monitoring organized	4	2	4	4	4	4
Market surveys conducted	Number of market surveys conducted	24	16	24	24	24	24
Departmental preparation of annual Budget	Number of departmental Budget submitted	15	15	15	15	15	15

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation and approval of Annual Action Plan and Medium Term Development Plan (MTDP)	Procurement of 4No Office furniture's
Preparation and approval of 2024 – 2027 PBB Budget documents and Fee Fixing Resolution	Procurement of 2No Laptop Computers
Monitoring of projects and programmes and report processing	
Organize Town Hall Meetings and Stakeholders consultative meetings	
Gazette 2024 Fee Fixing Resolution	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

BUDGET SUB-PROGRAMME OBJECTIVE

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- To strengthen the legislative structures of the Assembly.

BUDGET SUB- PROGRAMME DESCRIPTION

This sub-programme formulates appropriate specific Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal 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 Municipal policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director. It will also coordinate the organization of twelve (12) Finance and Administration Sub-committee meetings and four (4) meetings each of the other sub-committees. To strengthen the sub-committees, chairpersons and secretaries will be allowed to call meetings, in consultation with Chairman of Sub-Committees, as and when they deemed fit.

The Office of the Presiding Member shall coordinate the organization of four (4) General Assembly meetings.

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 to the Zonal/Town/Area Councils of the Assembly.

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Organize General Assembly meetings	Number of General Assembly meetings held	4	2	4	4	4	4
Organize Sub-Committee meetings	Number of Sub-Committee meetings conducted	36	20	36	36	36	36
Capacity building training for Area Council Executives	Number of training workshop held	2	1	2	2	2	2
Operationalize the PRCC Public Complaint Forms	Number of Public Complaint forms received	18	13	24	24	24	24

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize General Assembly meetings and sub-committee meetings	Procurement of Office Computers
Provide protocol services	Procurement of office furniture
Provide office accommodation for Area Councils	Renovation of Municipal Assembly Hall
	Renovation of Municipal Magistrate Court

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME OBJECTIVES

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- To accelerate the provision of improved environmental sanitation service.
- To formulate, plan and implement Municipal Health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To support the department to provide education, youth and sports infrastructure.

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. The Education, Youth and Sports Department are responsible for the provision of quality education at the pre - school, special school, basic education, youth and sports development and library services in the Municipal.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme are Central Government transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of seventeen (17) from the Social

Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

- To support the provision of education infrastructure in the Municipality.
- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines
- To improve the quality of teaching and learning in the Municipality.

BUDGET SUB- PROGRAMME DESCRIPTION

The Education and Youth Development Budget Sub programme under the budget programme seeks to support the department to provide its planned projects and programmes. Sub-programme is responsible for pre-school, special school, basic education, youth and sports development and library services at the district level. The key operations under the sub-programme include the following;

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

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 Central Government transfer (GOG) District Assembly Common Fund (DACF), District Assembly Common Fund - Responsive Factor Grant (DACF-RFG) and Internally Generated Funds (IGF). Total staff strength of seventeen (17) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme. The major

constraints hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics for Environmental Health staff. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality. The table indicates the main outputs, its indicators and projections by which the Municipality Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Improve access to educational facilities	Number of educational facilities constructed	3	2	3	3	3	3
Organize quarterly DEOC meetings	Number of DEOC meetings held	4	2	4	4	4	4
Support for Girl Child education	Number of Students supported	800	450	900	1000	1000	1000

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to needy but brilliant student (financial support)	Completion of 1NO 3 unit Classroom block with ancillary facilities at Omanpe
Support to 6 th March, celebration	Construction of 1NO 6 unit Classroom block with ancillary facilities at Ngakin
Support to sports and culture	Completion of 1No 2-Storey Municipal Educational Complex at Adjaka
Support to teaching and learning activities	Completion of 1NO 2unit KG Classroom block with ancillary facilities at Enchi
Support to DEOC Meetings	Procurement of 150 mono and 100 dual desks for schools

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To provide the needed infrastructure for efficient health service delivery in the Municipality.
- To formulate, plan and implement Municipal Health policies within the framework of national health policies and guidelines provided by the Minister of Health.

BUDGET SUB- PROGRAMME DESCRIPTION

The Health Department of the Municipal has three (3) units namely Hospital Services, Health Administration and the Environmental Health Unit. The first two (2) units are schedule two (2) departments. As a result, the Municipal Assembly is not fully responsible for the implementation of their plans. The Municipal Assembly adopts from their plan projects and programmes of interest to support them deliver such services.

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

The sub-programme would be delivered through the office of the Municipal Environmental Health Unit with a total staff strength of twelve (12). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipal.

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

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Improve access to Health care services	Number of Health facilities constructed	3	2	2	2	2	2
Organize malaria control programmes	Number of households supplied with mosquito nets	2,500	1,700	3,400	3,800	3,800	3,800
Improve maternal and child health	Number of health durbar held	6	4	6	8	8	8

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to HIV and AIDS	Construction of 1No Physiotherapy Centre at Enchi
Support Malaria control programmes	Completion of 1No CHPS Compound at Banaso
Support to Covid-19 related activities	Rehabilitation of Health Centre at Boinso
	Completion of 1No 6unit Nurses Quarters at Jema

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY

DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To deliver social welfare and community development policies and programmes to support the local development.
- To formulate and implement social welfare and community development policies within the framework of national policy.
- To support and equip PWDs in the Municipality to engage in economic and business ventures in order to minimize poverty level amongst Persons with Disabilities.

BUDGET SUB- PROGRAMME DESCRIPTION

The Department of Social Welfare and Community Development is a schedule one (1) department of the Assembly as per the L.I. 1961. The Department is responsible in assisting the Assembly's to formulate and implement social welfare and community development policies within the national framework policy, facilitate community-based rehabilitation of persons with disabilities, assist and facilitate in the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, assistance to street children, child survival and development, and socio-economic and emotional stability in families. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

This sub programme is undertaken with a staff strength of four (4) officers with funds from the Central Government transfers (PWD Fund and GOG), District Assembly Common

Fund (DACF) and Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate personnel at Social Welfare Unit and inadequate logistics for public education and sensitization. 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.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2022	2024	2025	2026
Women Empowerment	Number of Women gainfully employed	450	298	600	600	600	600
Monitoring of Day Care Centres	Number of Day Care Centres Monitored	20	16	28	28	28	28
Child Right Promotion and Protection	Number of child protection cases resolved	20	15	25	30	30	30
Improve support to PWDs annually	Number of PWDs supported	100	40	120	150	150	150
Improve registration and supervision of NGOs	Number of NGOs registered and supervised	3	2	5	7	10	10
Improve social protection program(LEAP)	Number of beneficiaries of Social Protection program (LEAP) Enrolled.	1600	1577	1600	2000	2000	200

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Financial support to People With Disabilities	Procure other Machinery and Equipment
Support for Childs Rights protection	Procurement of 1No Laptop Computer
Financial support to LEAP	
Organize training for child labour	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 BIRTH AND DEATH REGISTRATION SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

- To attain universal births and deaths registration in the Municipality.

BUDGET SUB- PROGRAMME DESCRIPTION

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

- ❖ Legalization of registered Births and Deaths
- ❖ 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 five (5) officers and the Sub-programme is being funded by the Central Government transfer (DACF and DACF-RFG) and the Internally Generated Fund. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate office space, inadequate logistics and untimely release of funds from Government.

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.

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	Minimised turnaround time for issuing of true certified copy of entries of Births and Deaths in the	30	21	20	17	15	10

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

- To achieve access to adequate and equitable sanitation and hygiene in the Municipality.
- To improved environmental health services delivery in the Municipality.
- Provide sanitation for all and open defecation by 2030 in the Municipality.

BUDGET SUB- PROGRAMME DESCRIPTION

The sub-programme aims at providing facilities, infrastructural services, and programmes for effective and efficient promotion of environmental health and sanitation in the Municipality. The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change the environmental sanitation situation.

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 slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the 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 twelve (12). Funding for the delivery of this sub-programme would come from Central Government Transfer (GOG) District Assembly Common Fund (DACF), Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

The departments will continuous implementation of the Municipal Environmental Inspection Programme. The Environmental Health Unit has a total of twelve (12) officers to implement this Budget sub-programme.

The implementation of this sub- programme will benefit residence of the entire Municipal. Key challenges envisaged include; poor sanitation in the Municipality, untimely release of funds, inadequate office space and logistics to enable the Environmental Unit to perform their functions.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Improve access to sanitation	Number of toilet facilities constructed	2	2	2	2	3	3
Improve access to potable water	Number of borehole constructed	4	0	5	5	5	5
Improve Environmental Sanitation	Number of food vendors tested and certified	600	430	700	700	800	800
Enforce the Sanitation Bye-Law	Number of individuals prosecuted	20	12	25	25	25	25

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monthly sanitation exercise	Rehabilitation of 10 No Boreholes
Sanitation Improvement Package	Construction of 2No Mechanized Boreholes with fitted pumps
Management of sanitation (Zoomlion company Ltd)	
Procurement of Sanitation tools	
Support to Water Board	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

- To ensure effective contract Management and timely delivery of infrastructure development.
- To plan, manage and promote proper, sustainable and cost effective development of Buildings for human settlements in line with good environmental and planning objectives.
- To implement development programmes to enhance rural transport through improved feeder roads and other road networks.

BUDGET PROGRAMME DESCRIPTION

The Two (2) Departments responsibility for delivery of the program are Physical (Spatial) Planning and Works Departments.

The Physical (Spatial) Planning sub-programme seeks to guide the Municipal Assembly on national policies on physical planning, land use and development. It fundamentally focuses on human settlement development and ensuring that human activities within the Municipality are carried out in a more planned, orderly and spatially organized manner. The Works Department is a schedule one (1) Department. It is responsible for management of the activities of the public works, feeder roads, water and sanitation and rural housing in the Aowin Municipal Assembly.

The infrastructure delivery and Management budget programme seeks to ensure, within the expectations of this department, quality engineering output and cost effective infrastructure is provided by both public and private stakeholders.

The programme is manned by six (6) officers from the Works Department with support and oversight responsibilities from Regional Physical Planning Department (LUSPA). The programme is carried out with funding from Central Government transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

Challenges facing this sub-programme include untimely release of funds, no officer responsible for Physical (Spatial) Planning Department of the district and inadequate logistics.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING

DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipality. The Physical (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 the following;

- Assist to provide the layout for buildings for improved housing layout and settlement.
- Undertake street naming, numbering of house and related issues.
- 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.

Advise on setting out approved plans for future development of land at the Municipality level.

This sub programme is funded from the Central Government transfers and Internally Generated Fund and to the benefit of the entire citizenry in the district. The sub-programme is managed by two (2) officers and supported by the officers from the Regional Physical (Spatial) Planning Department (LUSPA) and is faced with the operational challenges which include inadequate staffing levels, and untimely releases of funds.

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Organize Spatial Planning Committee meeting	Number of Spatial Planning Committee meetings held	12	7	12	12	12	12
Improve access to approve building permit	Number of days to approve building permit minimise.	40	30	30	30	30	30
Community sensitization to acquire building permit	Number of building permit durbars conducted	4	3	4	4	4	4

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure hand held GPS	Procurement of 1No Laptop Computer
Street naming and property address system	Valuation of landed properties
Digitization of Area Photos	
Land Use & Spatial Planning	
Organize Spatial Planning meetings	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To enhance inclusive urbanization and capacity for settlement planning in the Municipality.
- To ensure effective contract Management and timely delivery of infrastructure.
- To accelerate the provision of affordable housing 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 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 comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.
- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.

This sub programme is funded from the Central Government transfers (GOG), District Assembly Common Fund (DACF) and Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by six (6) officers. Key challenges encountered in delivering this sub-programme include inadequate logistics and vehicle for monitoring and inspection, inadequate office space and untimely releases of funds from Central Government.

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Maintenance of Streetlights	Number of street lights maintained	150	80	200	250	250	250
Construction / Maintenance of Mechanized Boreholes	Number of boreholes drilled mechanized	10	4	12	15	15	15
Organized Works Sub-committee meetings	Number of Works Sub-committee meetings held	4	2	4	4	4	4

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of construction materials	Procurement of 1No Laptop Computer
Procurement of office stationary	Renovation of Municipal Assembly Hall
Procure other office equipment and consumable	Rehabilitation and procurement of Streetlight and Accessories
	Renovation of MCE and MCD bungalows
	Rehabilitation of District Magistrate Court
	Procurement of Building Materials to Community Initiated Projects

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 ROADS AND TRANSPORT SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

- To improve transport and road safety in the Municipality.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

BUDGET SUB- PROGRAMME DESCRIPTION

The unit tasked with the responsibility of delivery this sub-programme is Feeder Roads with support from the Works Department. The Feeder Roads Engineer is responsible to provide quality road transport system for the safe mobility of people and goods. The Feeder Roads sub-programme seeks to advise the Municipal Assembly on national policies on road maintenance, reshaping of feeder roads, construction of culverts and bridges in the Municipality.

The unit is to implement development programmes to enhance rural transport through improved feeder and farm road networks in the Municipality. The sub-programmes facilitate the constructions, reshaping, repairs and maintenance of feeder roads and drains along any streets in the major settlements in the Municipality. The Assembly intends to reshape and maintain 50km of the feeder roads in the Municipality.

This sub programme is funded from the Central Government transfers (GOG), District Assembly Common Fund (DACF) and Internally Generated Fund (IGF) which goes to the benefit of the entire citizenry in the Municipality.

The key challenges and issues is that, there is no Feeder Road Engineer in the Municipality, the responsibility is being carryout by the Municipal Works Engineer. The general poor condition of these roads affects the transportation of goods and services within and between the Municipality and other districts. Again during the rainy seasons, the poor conditions of the roads in the Municipality delay the transportation of farm produce to the market centers. This increases post -harvest loss in Agriculture.

The sub-programme is managed by six (6) officers from Municipal Works Department. Other challenges encountered in delivering this sub-programme include inadequate logistics and vehicle for monitoring and inspection, and untimely releases of funds from Central Government.

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Communities accessibility improve	Kilometres of roads reshaped	49.5 km	35km	50km	50km	50km	50km
	Number of bridges/culvert constructed	2	2	4	4	5	5

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of stationary	Maintenance of Assembly Grader and official vehicles
Procure office equipment and logistics	Maintenance and Reshaping of Feeder roads (50 km)
	Procurement of 1No Laptop Computer
	Construction of 3NO bridges

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET PROGRAMME OBJECTIVES

- To devise and implement policies to promote sustainable tourism in the Municipality.
- 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, and industry in the Municipality.

BUDGET PROGRAMME DESCRIPTION

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The Departments responsibilities for delivery of the program are Agriculture department, Trade and Industry department, Business and Advisory Center and Cooperative. The Trade, Industry and Tourism Department is responsible for dealing with trade, cottage industry and tourism development issues in the Municipality under the guidance of the Municipal Assembly.

The programme is selected to implement economic activities necessary for the overall growth of the Municipal economy. This is to diversify the economic areas for business involvement, supporting the business minded youth to take advantage of any Central Government Programme introduced.

The department of Agriculture is responsible for delivering the Agricultural Service and Management. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. The Agriculture department identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices.

A total staff strength of twenty three (23) officer's deliveries this programme. They include Agriculture Director, Agriculture Extension Officer, Cooperative Officer, BAC Manager and other support staff (secretaries and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Central

Government transfer (DACF, DACF-RFG), Development Partner (MAG). Key challenges encounter this programme includes inadequate staffing levels, inadequate office space, untimely releases of funds from the Central Government and inadequate logistics for mass education and sensitization.

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.
- To create sustainable alternative employment for the youth in the Municipality.
- To facilitate the implementation of policies on trade and industry 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 Municipality. 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 Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.
- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.

The department of Trade and Industry comprises of Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from Central Government transfers, Development Partners and Internally

Generated Fund 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 staffing, inadequate equipment, and low interest in technical apprenticeship, transport difficulty and inadequate funding.

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Train business owners in management skills	Number of business owners trained in management	40	28	50	60	60	60
Financial support provided to businesses annually	Number of beneficiaries supported financially	65	40	70	70	85	85
Train artisans group to sharpen skills	Number of artisans group trained	22	15	25	25	25	25

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Other facilities, suppliers and accessories	Construction of 2No. 10 Units Markets Sheds at Akontombra Nkwanta
Organize SME meetings	Construction of 1No. 48 Units Lockable Stores at Enchi
Support to BAC activities	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- End hunger and ensure access to sufficient food in the Municipality.
- To increase investment to enhance Agriculture production capacity in the Municipality.
- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.

BUDGET SUB- PROGRAMME DESCRIPTION

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

The sub-program operations include;

- 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 ten (10) officers with funding from the Central Government transfers (GOG) District Assembly Common Fund (DACF), Donor Support (MAG) and Internally Generated Fund (IGF). It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization. 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	123,000	175,000	270,000	270,000	270,000	270,000
	Number of farmers benefited	835	735	950	1200	1500	2100
Farmers engage in local rice production increased	No. of farmers engaged in local rice production	870	1200	1500	2000	1500	3000
Farmers capacity Strengthened	Number of Farmers Associations trained	10	6	12	12	12	12

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
General maintenance and running of office vehicle and motor bikes	Renovation of Municipal Agriculture office
Demonstration on food crops	
Organize training and workshops	
Monitoring and supervision	
Farmers day celebration	
Support Planting for food and jobs (procure seedlings)	
Support Planting for export and rural development	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

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

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

Staffs from National Disaster Management Organization, Youth Employment Agency and Forestry and Game Life Section of the Forestry Commission in the Municipality are undertaking the programme with funding from Central Government Transfer (GOG) transfers District Assembly Common Fund (DACF) 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 co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

BUDGET SUB- PROGRAMME DESCRIPTION

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies. A significant allocation of resources will be providing to undertake fire and disaster public education and sensitization on radio, community information centers and gatherings. The Municipal will procure minimum quantity of disaster relief items to reduce the disaster response time of the department. 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. 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.

The Municipal Fire Office will also be equipped and resourced to ensure improved response to fire fighting. It will train Fire Volunteers in the communities. The Office will be expected to strengthen its relationship with the Assembly in order to improve appreciation of technical issues.

The sub-programme is undertaken by officers from the NADMO section and Municipal Fire Service department with funding from the Central Government transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the district. Some challenges facing the sub-

programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization and non-function fire fighter.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Community sensitization on climate change organized	No. of Community sensitized.	15	12	20	25	30	30
Campaigns on disaster prevention organised	No. of campaigns organised	4	4	4	4	4	4
Victims of disaster supported	Number of victims supplied with relief items	20	12	20	20	25	25

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Procurement of Building Materials
Support to management of disaster prevention activities	
Organize training for fire fighters	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 NATURAL RESOURCES CONSERVATION AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To improve environmental protection through re-afforestation in the Municipality.
- To ensure environmentally sustainable mining activities in the municipality.
- To ensure that ecosystem services are protected and maintained for future human generations.

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

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

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

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Improve activities of reforestations	Number of seedlings procured and distributed	25,000	21,000	30,000	30,000	30,000	30,000
Organize training to improve firefighting Volunteers	Number of fire fighters trained and equipped	100	65	100	100	120	120
Afforestation programme improved	Number of people recruited	150	108	150	180	180	180

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of seedlings	
Administrative and technical meetings	
Other office materials and consumables	

PART C: FINANCIALS

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	2,898,104		
150101 Enhance business enabling environment	0	366,390		
290201 11.1 Ensure access to affordable housing	0	435,578		
300103 6.2 Sanitation for all and no open defecation by 2030	0	474,604		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	38,400		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	57,400		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	326,000		
410101 Deepen political and administrative decentralisation	0	601,767		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,016,219		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,718,753		
520301 17.3 Mobilize addnal financial resources for dev.	9,250,914	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	764,045		
550201 2.1 End hunger and ensure access to sufficient food	0	402,254		
620102 10.2 Promote social, econ., political inclusion	0	151,400		
Grand Total ¢	9,250,914	9,250,914	1	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
221 01 01 000 35					
Central Administration, Administration (Assembly Office),		9,161,914.25	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.					
<i>Output</i> 0001 RATE					
Property income [GFS]		133,600.00	0.00	0.00	0.00
1413001	Property Rate	123,100.00	0.00	0.00	0.00
1413002	Basic Rate	10,500.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
Property income [GFS]		1,201,051.00	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	18,000.00	0.00	0.00	0.00
Sales of goods and services		79,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	47,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	32,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT					
Property income [GFS]		92,020.00	0.00	0.00	0.00
1415011	Other Investment Income	54,280.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	9,800.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,500.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	26,440.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		256,310.00	0.00	0.00	0.00
1422002	Herbalist License	750.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	7,260.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,750.00	0.00	0.00	0.00
1422009	Bakers License	760.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	3,000.00	0.00	0.00	0.00
1422011	Artisans	5,490.00	0.00	0.00	0.00
1422012	Kiosk License	10,100.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	580.00	0.00	0.00	0.00
1422015	Service/Filling Stations	8,500.00	0.00	0.00	0.00
1422017	Hotel Services	6,400.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,650.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	43,000.00	0.00	0.00	0.00
1422024	Private Education Int.	4,600.00	0.00	0.00	0.00
1422026	Private Health Facilities	600.00	0.00	0.00	0.00
1422028	Private Security	20,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	560.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422032	Akpeteshie / Spirit Sellers	2,150.00	0.00	0.00	0.00
1422033	Stores	800.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	8,450.00	0.00	0.00	0.00
1422044	Financial Institutions	22,300.00	0.00	0.00	0.00
1422046	Advertising Companies	800.00	0.00	0.00	0.00
1422049	Fitters	1,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	350.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,860.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	5,600.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	200.00	0.00	0.00	0.00
1422079	Mining Operating Licence	28,100.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	37,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	16,000.00	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	3,000.00	0.00	0.00	0.00
Output 0005 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	86,520.00	0.00	0.00	0.00
1423001	Markets Tolls	27,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	8,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	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	11,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,400.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	7,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,600.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	4,000.00	0.00	0.00	0.00
Output 0006 FINES					
	Fines, penalties, and forfeits	4,700.00	0.00	0.00	0.00
1430001	Court Fines	300.00	0.00	0.00	0.00
1430006	Slaughter Fines	600.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,500.00	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 GRANTS					

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	32,294.33	0.00	0.00	0.00
1311016 Counterpart Funds	32,294.33	0.00	0.00	0.00
From foreign governments(Current)	7,276,418.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,588,743.81	0.00	0.00	0.00
1331002 DACF - Assembly	2,156,339.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,035,477.11	0.00	0.00	0.00
Grand Total	9,161,914.25	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Aowin Municipal - Enchi	0	0	0	9,250,914	9,279,895	9,343,423
Management and Administration	0	0	0	3,624,326	3,644,389	3,660,569
	0	0	0	1,712,980	1,729,950	1,730,110
	0	0	0	1,172,009	1,175,103	1,183,729
	0	0	0	167,000	167,000	168,670
	0	0	0	526,478	526,478	531,742
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,509,973	3,513,984	3,545,072
	0	0	0	404,271	408,282	408,313
	0	0	0	47,800	47,800	48,278
	0	0	0	133,000	133,000	134,330
	0	0	0	898,590	898,590	907,576
	0	0	0	130,000	130,000	131,300
	0	0	0	1,896,312	1,896,312	1,915,275
Infrastructure Delivery and Management	0	0	0	1,004,190	1,006,232	1,014,231
	0	0	0	259,112	261,154	261,703
	0	0	0	352,392	352,392	355,916
	0	0	0	253,521	253,521	256,056
	0	0	0	139,165	139,165	140,557
Economic Development	0	0	0	1,055,026	1,057,890	1,065,576
	0	0	0	301,382	304,246	304,396
	0	0	0	268,600	268,600	271,286
	0	0	0	150,000	150,000	151,500
	0	0	0	302,750	302,750	305,778
	0	0	0	32,294	32,294	32,617
Environmental Management	0	0	0	57,400	57,400	57,974
	0	0	0	12,400	12,400	12,524
	0	0	0	45,000	45,000	45,450
Grand Total	0	0	0	9,250,914	9,279,895	9,343,423

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Aowin Municipal - Enchi	0	0	0	9,250,914	9,279,895	9,343,423
Management and Administration	0	0	0	3,624,326	3,644,389	3,660,569
SP1: General Administration	0	0	0	2,670,275	2,688,130	2,696,978
21 Compensation of employees [GFS]	0	0	0	1,785,475	1,803,330	1,803,330
211 Wages and salaries [GFS]	0	0	0	1,785,475	1,803,330	1,803,330
21110 Established Position	0	0	0	1,607,875	1,623,954	1,623,954
21112 Wages and salaries in cash [GFS]	0	0	0	177,600	179,376	179,376
22 Use of goods and services	0	0	0	573,300	573,300	579,033
221 Use of goods and services	0	0	0	573,300	573,300	579,033
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	49,200	49,200	49,692
22104 Rentals	0	0	0	42,600	42,600	43,026
22105 Travel - Transport	0	0	0	357,000	357,000	360,570
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	78,000	78,000	78,780
22109 Special Services	0	0	0	18,000	18,000	18,180
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	74,000	74,000	74,740
282 Miscellaneous other expense	0	0	0	74,000	74,000	74,740
28210 General Expenses	0	0	0	74,000	74,000	74,740
31 Non Financial Assets	0	0	0	237,500	237,500	239,875
311 Fixed assets	0	0	0	237,500	237,500	239,875
31122 Other machinery and equipment	0	0	0	237,500	237,500	239,875
SP2: Finance and Audit	0	0	0	166,665	167,556	168,332
21 Compensation of employees [GFS]	0	0	0	89,105	89,996	89,996
211 Wages and salaries [GFS]	0	0	0	89,105	89,996	89,996
21110 Established Position	0	0	0	89,105	89,996	89,996
22 Use of goods and services	0	0	0	77,560	77,560	78,336
221 Use of goods and services	0	0	0	77,560	77,560	78,336
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	14,360	14,360	14,504
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
SP3: Human Resource Management	0	0	0	180,119	181,437	181,920
21 Compensation of employees [GFS]	0	0	0	131,760	133,078	133,078
211 Wages and salaries [GFS]	0	0	0	118,200	119,382	119,382
21111 Wages and salaries in cash [GFS]	0	0	0	116,400	117,564	117,564
21112 Wages and salaries in cash [GFS]	0	0	0	1,800	1,818	1,818
212 Social contributions [GFS]	0	0	0	13,560	13,696	13,696
21210 Actual social contributions [GFS]	0	0	0	13,560	13,696	13,696

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	48,359	48,359	48,843
221 Use of goods and services	0	0	0	48,359	48,359	48,843
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	40,859	40,859	41,268
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	346,267	346,267	349,729
22 Use of goods and services	0	0	0	305,740	305,740	308,797
221 Use of goods and services	0	0	0	305,740	305,740	308,797
22101 Materials - Office Supplies	0	0	0	204,317	204,317	206,360
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	85,423	85,423	86,277
28 Other expense	0	0	0	40,527	40,527	40,932
282 Miscellaneous other expense	0	0	0	40,527	40,527	40,932
28210 General Expenses	0	0	0	40,527	40,527	40,932
SP5: Legislative Oversight	0	0	0	261,000	261,000	263,610
22 Use of goods and services	0	0	0	201,000	201,000	203,010
221 Use of goods and services	0	0	0	201,000	201,000	203,010
22107 Training - Seminars - Conferences	0	0	0	180,000	180,000	181,800
22109 Special Services	0	0	0	21,000	21,000	21,210
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	3,509,973	3,513,984	3,545,072
SP2.1 Education, youth & sports and Library services	0	0	0	1,718,753	1,718,753	1,735,941
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	128,527	128,527	129,812
282 Miscellaneous other expense	0	0	0	128,527	128,527	129,812
28210 General Expenses	0	0	0	128,527	128,527	129,812
31 Non Financial Assets	0	0	0	1,540,227	1,540,227	1,555,629
311 Fixed assets	0	0	0	1,540,227	1,540,227	1,555,629
31112 Nonresidential buildings	0	0	0	1,470,227	1,470,227	1,484,929
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP2.2 Public Health Services and management	0	0	0	764,045	764,045	771,685
28 Other expense	0	0	0	10,132	10,132	10,233
282 Miscellaneous other expense	0	0	0	10,132	10,132	10,233
28210 General Expenses	0	0	0	10,132	10,132	10,233
31 Non Financial Assets	0	0	0	753,913	753,913	761,452
311 Fixed assets	0	0	0	753,913	753,913	761,452
31111 Dwellings	0	0	0	68,203	68,203	68,885
31112 Nonresidential buildings	0	0	0	685,710	685,710	692,567

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	763,177	766,063	770,809
21 Compensation of employees [GFS]	0	0	0	288,573	291,459	291,459
211 Wages and salaries [GFS]	0	0	0	288,573	291,459	291,459
21110 Established Position	0	0	0	288,573	291,459	291,459
22 Use of goods and services	0	0	0	320,500	320,500	323,705
221 Use of goods and services	0	0	0	320,500	320,500	323,705
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	275,000	275,000	277,750
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	46,000	46,000	46,460
282 Miscellaneous other expense	0	0	0	46,000	46,000	46,460
28210 General Expenses	0	0	0	46,000	46,000	46,460
31 Non Financial Assets	0	0	0	108,104	108,104	109,185
311 Fixed assets	0	0	0	108,104	108,104	109,185
31131 Infrastructure Assets	0	0	0	108,104	108,104	109,185
SP2.5 Social Welfare and community services	0	0	0	263,997	265,123	266,637
21 Compensation of employees [GFS]	0	0	0	112,597	113,723	113,723
211 Wages and salaries [GFS]	0	0	0	112,597	113,723	113,723
21110 Established Position	0	0	0	112,597	113,723	113,723
22 Use of goods and services	0	0	0	63,300	63,300	63,933
221 Use of goods and services	0	0	0	63,300	63,300	63,933
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	3,100	3,100	3,131
311 Fixed assets	0	0	0	3,100	3,100	3,131
31122 Other machinery and equipment	0	0	0	3,100	3,100	3,131
Infrastructure Delivery and Management	0	0	0	1,004,190	1,006,232	1,014,231
SP3.1 Roads and Transport services	0	0	0	326,000	326,000	329,260
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	6,380	6,380	6,444
22105 Travel - Transport	0	0	0	11,620	11,620	11,736
31 Non Financial Assets	0	0	0	308,000	308,000	311,080
311 Fixed assets	0	0	0	308,000	308,000	311,080
31113 Other structures	0	0	0	308,000	308,000	311,080

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Physical and Spatial Planning Development	0	0	0	96,827	97,411	97,795
21 Compensation of employees [GFS]	0	0	0	58,427	59,011	59,011
211 Wages and salaries [GFS]	0	0	0	58,427	59,011	59,011
21110 Established Position	0	0	0	58,427	59,011	59,011
22 Use of goods and services	0	0	0	38,400	38,400	38,784
221 Use of goods and services	0	0	0	38,400	38,400	38,784
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	27,400	27,400	27,674
SP3.3 Public Works, rural housing and water management	0	0	0	581,363	582,821	587,176
21 Compensation of employees [GFS]	0	0	0	145,785	147,243	147,243
211 Wages and salaries [GFS]	0	0	0	145,785	147,243	147,243
21110 Established Position	0	0	0	145,785	147,243	147,243
22 Use of goods and services	0	0	0	83,892	83,892	84,731
221 Use of goods and services	0	0	0	83,892	83,892	84,731
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	13,992	13,992	14,132
22107 Training - Seminars - Conferences	0	0	0	18,900	18,900	19,089
22113	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	301,686	301,686	304,703
311 Fixed assets	0	0	0	301,686	301,686	304,703
31111 Dwellings	0	0	0	47,634	47,634	48,110
31112 Nonresidential buildings	0	0	0	214,052	214,052	216,193
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	1,055,026	1,057,890	1,065,576
SP4.1 Agricultural Services and Management	0	0	0	688,636	691,500	695,522
21 Compensation of employees [GFS]	0	0	0	286,382	289,246	289,246
211 Wages and salaries [GFS]	0	0	0	286,382	289,246	289,246
21110 Established Position	0	0	0	286,382	289,246	289,246
22 Use of goods and services	0	0	0	124,294	124,294	125,537
221 Use of goods and services	0	0	0	124,294	124,294	125,537
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	18,100	18,100	18,281
22107 Training - Seminars - Conferences	0	0	0	32,494	32,494	32,819
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	186,210	186,210	188,072
282 Miscellaneous other expense	0	0	0	186,210	186,210	188,072
28210 General Expenses	0	0	0	186,210	186,210	188,072

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
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	366,390	366,390	370,054
22 Use of goods and services	0	0	0	103,790	103,790	104,828
221 Use of goods and services	0	0	0	103,790	103,790	104,828
22107 Training - Seminars - Conferences	0	0	0	103,790	103,790	104,828
28 Other expense	0	0	0	29,000	29,000	29,290
282 Miscellaneous other expense	0	0	0	29,000	29,000	29,290
28210 General Expenses	0	0	0	29,000	29,000	29,290
31 Non Financial Assets	0	0	0	233,600	233,600	235,936
311 Fixed assets	0	0	0	233,600	233,600	235,936
31113 Other structures	0	0	0	233,600	233,600	235,936
Environmental Management	0	0	0	57,400	57,400	57,974
SP5.1 Disaster prevention and Management	0	0	0	57,400	57,400	57,974
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	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
Grand Total	0	0	0	9,250,914	9,279,895	9,343,423

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Aowin Municipal - Enchi	2,588,744	1,548,536	1,016,802	5,154,082	309,360	1,048,241	495,600	1,853,201	0	0	0	48,153	2,065,477	2,113,630	9,250,914
Management and Administration	1,696,980	545,978	163,500	2,406,458	309,360	818,649	44,000	1,172,009	0	0	0	15,859	30,000	45,859	3,624,326
Central Administration	1,607,875	545,978	163,500	2,317,353	309,360	818,649	44,000	1,172,009	0	0	0	15,859	30,000	45,859	3,535,221
Administration (Assembly Office)	1,607,875	545,978	163,500	2,317,353	177,600	818,649	44,000	1,040,249	0	0	0	15,859	30,000	45,859	3,403,461
Sub-Metros Administration	0	0	0	0	131,760	0	0	131,760	0	0	0	0	0	0	131,760
Finance	89,105	0	0	89,105	0	0	0	0	0	0	0	0	0	0	89,105
	89,105	0	0	89,105	0	0	0	0	0	0	0	0	0	0	89,105
Social Services Delivery	401,171	525,659	509,032	1,435,861	0	47,800	0	47,800	0	0	0	0	1,896,312	1,896,312	3,509,973
Education, Youth and Sports	0	173,527	174,652	348,179	0	5,000	0	5,000	0	0	0	0	1,365,574	1,365,574	1,718,753
Office of Departmental Head	0	173,527	174,652	348,179	0	5,000	0	5,000	0	0	0	0	1,365,574	1,365,574	1,718,753
Health	288,573	341,632	331,279	961,484	0	35,000	0	35,000	0	0	0	0	530,738	530,738	1,527,222
Office of District Medical Officer of Health	0	10,132	223,175	233,307	0	0	0	0	0	0	0	0	530,738	530,738	764,045
Environmental Health Unit	288,573	331,500	108,104	728,177	0	35,000	0	35,000	0	0	0	0	0	0	763,177
Social Welfare & Community Development	112,597	10,500	3,100	126,197	0	7,800	0	7,800	0	0	0	0	0	0	263,997
Office of Departmental Head	0	10,500	3,100	13,600	0	7,800	0	7,800	0	0	0	0	0	0	151,400
Social Welfare	112,597	0	0	112,597	0	0	0	0	0	0	0	0	0	0	112,597
Infrastructure Delivery and Management	204,212	55,900	252,521	512,632	0	134,392	218,000	352,392	0	0	0	0	139,165	139,165	1,004,190
Physical Planning	58,427	13,000	0	71,427	0	25,400	0	25,400	0	0	0	0	0	0	96,827
Office of Departmental Head	0	13,000	0	13,000	0	25,400	0	25,400	0	0	0	0	0	0	38,400
Town and Country Planning	58,427	0	0	58,427	0	0	0	0	0	0	0	0	0	0	58,427
Works	145,785	24,900	122,521	293,206	0	108,992	40,000	148,992	0	0	0	0	139,165	139,165	581,363
Office of Departmental Head	0	24,900	122,521	147,421	0	108,992	40,000	148,992	0	0	0	0	139,165	139,165	435,578
Public Works	145,785	0	0	145,785	0	0	0	0	0	0	0	0	0	0	145,785
Urban Roads	0	18,000	130,000	148,000	0	0	178,000	178,000	0	0	0	0	0	0	326,000
	0	18,000	130,000	148,000	0	0	178,000	178,000	0	0	0	0	0	0	326,000
Economic Development	286,382	376,000	91,750	754,132	0	35,000	233,600	268,600	0	0	0	32,294	0	32,294	1,055,026
Agriculture	286,382	251,000	91,750	629,132	0	27,210	0	27,210	0	0	0	32,294	0	32,294	688,636

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	286,382	251,000	91,750	629,132	0	27,210	0	27,210	0	0	0		32,294	0	32,294	688,636
Trade, Industry and Tourism	0	125,000	0	125,000	0	7,790	233,600	241,390	0	0	0		0	0	0	366,390
Office of Departmental Head	0	125,000	0	125,000	0	7,790	233,600	241,390	0	0	0		0	0	0	366,390
Environmental Management	0	45,000	0	45,000	0	12,400	0	12,400	0	0	0		0	0	0	57,400
Disaster Prevention	0	45,000	0	45,000	0	12,400	0	12,400	0	0	0		0	0	0	57,400
	0	45,000	0	45,000	0	12,400	0	12,400	0	0	0		0	0	0	57,400

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	1,623,875	
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]							1,607,875	
Objective	000000	Compensation of Employees					1,607,875	
Program	92001	Management and Administration					1,607,875	
Sub-Program	92001001	SP1: General Administration					1,607,875	
Operation	000000		0.0	0.0	0.0	1,607,875		
Wages and salaries [GFS]							1,607,875	
2111001 Established Post							1,607,875	
Use of goods and services							7,500	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					7,500	
Program	92001	Management and Administration					7,500	
Sub-Program	92001003	SP3: Human Resource Management					4,500	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	4,500
Use of goods and services							4,500	
2210102 Office Facilities, Supplies and Accessories							4,500	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					3,000	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210102 Office Facilities, Supplies and Accessories							3,000	
Non Financial Assets							8,500	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					8,500	
Program	92001	Management and Administration					8,500	
Sub-Program	92001001	SP1: General Administration					8,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	8,500
Fixed assets							8,500	
3112208 Computers and Accessories							8,500	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,040,249
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]							177,600
Objective	000000	Compensation of Employees					177,600
Program	92001	Management and Administration					177,600
Sub-Program	92001001	SP1: General Administration					177,600
Operation	000000		0.0	0.0	0.0		177,600

Wages and salaries [GFS]							177,600
	2111225	Boards /Committees Allownace					72,000
	2111243	Transfer Grants					90,000
	2111248	Special Allowance/Honorarium					15,600

Use of goods and services							774,649
Objective	410101	Deepen political and administrative decentralisation					192,289
Program	92001	Management and Administration					192,289
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					31,289
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		31,289

Use of goods and services							31,289
	2210709	Seminars/Conferences/Workshops - Domestic					15,289
	2210711	Public Education and Sensitization					16,000
Sub-Program	92001005	SP5: Legislative Oversights					161,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		161,000
-----------	--------	--	-----	-----	-----	--	---------

Use of goods and services							161,000
	2210709	Seminars/Conferences/Workshops - Domestic					140,000
	2210910	Trade Promotion / Publicity					21,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					582,360
Program	92001	Management and Administration					582,360
Sub-Program	92001001	SP1: General Administration					544,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		544,300

Use of goods and services							544,300
	2210201	Electricity charges					36,000
	2210202	Water					12,000
	2210204	Postal Charges					1,200
	2210404	Hotel Accommodations					36,600
	2210502	Maintenance and Repairs - Official Vehicles					81,000
	2210503	Fuel and Lubricants - Official Vehicles					12,000
	2210505	Running Cost - Official Vehicles					100,000
	2210510	Other Night allowances					36,000
	2210511	Local travel cost					120,000
	2210623	Maintenance of Office Equipment					12,000
	2210708	Refreshments					78,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210902	Official Celebrations							18,000
	2211101	Bank Charges							1,500
Sub-Program	92001002	SP2: Finance and Audit							32,560
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				32,560
		Use of goods and services							32,560
	2210121	Clothing and Uniform							5,000
	2210203	Telecommunications							1,200
	2210501	Overseas Medical Treatments							4,040
	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							2,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	2210511	Local travel cost							2,000
	2210709	Seminars/Conferences/Workshops - Domestic							500
Other expense									44,000
Objective	410101	Deepen political and administrative decentralisation							20,000
Program	92001	Management and Administration							20,000
Sub-Program	92001005	SP5: Legislative Oversight							20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	2821009	Donations							20,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							24,000
Program	92001	Management and Administration							24,000
Sub-Program	92001001	SP1: General Administration							24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				24,000
		Miscellaneous other expense							24,000
	2821009	Donations							24,000
Non Financial Assets									44,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							44,000
Program	92001	Management and Administration							44,000
Sub-Program	92001001	SP1: General Administration							44,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				44,000
		Fixed assets							44,000
	3112204	Networking and ICT Equipments							24,000
	3112208	Computers and Accessories							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	167,000	
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	410101	Deepen political and administrative decentralisation					114,000	
Program	92001	Management and Administration					114,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					114,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	114,000
Use of goods and services							114,000	
2210108 Construction Material							100,000	
2210511 Local travel cost							14,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					3,000	
Program	92001	Management and Administration					3,000	
Sub-Program	92001002	SP2: Finance and Audit					3,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2211101 Bank Charges							3,000	
Other expense							50,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001001	SP1: General Administration					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821009 Donations							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				526,478
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 290,951

Objective	410101	Deepen political and administrative decentralisation					194,951
-----------	--------	--	--	--	--	--	---------

Program	92001	Management and Administration					194,951
---------	-------	-------------------------------	--	--	--	--	---------

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					154,951
-------------	----------	--	--	--	--	--	---------

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		154,951
-----------	--------	--	-----	-----	-----	--	---------

Use of goods and services							154,951
---------------------------	--	--	--	--	--	--	---------

2210108	Construction Material						101,317
---------	-----------------------	--	--	--	--	--	---------

2210709	Seminars/Conferences/Workshops - Domestic						53,634
---------	---	--	--	--	--	--	--------

Sub-Program	92001005	SP5: Legislative Oversight					40,000
-------------	----------	----------------------------	--	--	--	--	--------

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		40,000
-----------	--------	--	-----	-----	-----	--	--------

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

2210709	Seminars/Conferences/Workshops - Domestic						40,000
---------	---	--	--	--	--	--	--------

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					96,000
-----------	--------	--	--	--	--	--	--------

Program	92001	Management and Administration					96,000
---------	-------	-------------------------------	--	--	--	--	--------

Sub-Program	92001001	SP1: General Administration					29,000
-------------	----------	-----------------------------	--	--	--	--	--------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		29,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							29,000
---------------------------	--	--	--	--	--	--	--------

2210102	Office Facilities, Supplies and Accessories						15,000
---------	---	--	--	--	--	--	--------

2210404	Hotel Accommodations						6,000
---------	----------------------	--	--	--	--	--	-------

2210503	Fuel and Lubricants - Official Vehicles						8,000
---------	---	--	--	--	--	--	-------

Sub-Program	92001002	SP2: Finance and Audit					42,000
-------------	----------	------------------------	--	--	--	--	--------

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		42,000
-----------	--------	------------------------------------	-----	-----	-----	--	--------

Use of goods and services							42,000
---------------------------	--	--	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic						42,000
---------	---	--	--	--	--	--	--------

Sub-Program	92001003	SP3: Human Resource Management					25,000
-------------	----------	--------------------------------	--	--	--	--	--------

Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		25,000
-----------	--------	---	-----	-----	-----	--	--------

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

2210709	Seminars/Conferences/Workshops - Domestic						25,000
---------	---	--	--	--	--	--	--------

Other expense 80,527

Objective	410101	Deepen political and administrative decentralisation					80,527
-----------	--------	--	--	--	--	--	--------

Program	92001	Management and Administration					80,527
---------	-------	-------------------------------	--	--	--	--	--------

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					40,527
-------------	----------	--	--	--	--	--	--------

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,527
-----------	--------	--	-----	-----	-----	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Miscellaneous other expense									40,527
2821009	Donations								30,527
2821010	Contributions								10,000
Sub-Program	92001005	SP5: Legislative Oversight							40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	40,000
Miscellaneous other expense									40,000
2821010	Contributions								40,000
Non Financial Assets									155,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							155,000
Program	92001	Management and Administration							155,000
Sub-Program	92001001	SP1: General Administration							155,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	155,000
Fixed assets									155,000
3112206	Plant and Machinery								130,000
3112211	Office Equipment								25,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009								
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									15,859
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							15,859
Program	92001	Management and Administration							15,859
Sub-Program	92001003	SP3: Human Resource Management							15,859
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	15,859
Use of goods and services									15,859
2210709	Seminars/Conferences/Workshops - Domestic								15,859
Non Financial Assets									30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							30,000
Program	92001	Management and Administration							30,000
Sub-Program	92001001	SP1: General Administration							30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	30,000
Fixed assets									30,000
3112208	Computers and Accessories								30,000
Total Cost Centre									3,403,461

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	131,760
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2210102001	Aowin Municipal - Enchi_Central Administration_Sub-Metros Administration_Sub 1_Western North			
Location Code	1601001	Aowin Municipal - Enchi			

Compensation of employees [GFS]					131,760
Objective	000000	Compensation of Employees			131,760
Program	92001	Management and Administration			131,760
Sub-Program	92001003	SP3: Human Resource Management			131,760
Operation	000000		0.0	0.0	0.0
					131,760

Wages and salaries [GFS]					118,200
2111102	Monthly paid and casual labour				116,400
2111248	Special Allowance/Honorarium				1,800
Social contributions [GFS]					13,560
2121001	13 Percent SSF Contribution				13,560
Total Cost Centre					131,760

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	89,105
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	221020000	Aowin Municipal - Enchi_Finance		
Location Code	1601001	Aowin Municipal - Enchi		
Compensation of employees [GFS]				89,105
Objective	000000	Compensation of Employees		89,105
Program	92001	Management and Administration		89,105
Sub-Program	92001002	SP2: Finance and Audit		89,105
Operation	000000		0.0 0.0 0.0	89,105
Wages and salaries [GFS]				89,105
	2111001	Established Post		89,105
Total Cost Centre				89,105

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		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	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,000
Operation	910403	910403 - Development of youth, sports and culture	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	12602		Total By Fund Source				83,000
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							83,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					83,000
Program	92002	Social Services Delivery					83,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					83,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		83,000
Miscellaneous other expense							83,000
2821009 Donations							23,000
2821019 Scholarship and Bursaries							60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	265,179
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							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Other expense							40,527
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,527
Program	92002	Social Services Delivery					40,527
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,527
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	40,527
Miscellaneous other expense							40,527
2821010 Contributions							30,527
2821019 Scholarship and Bursaries							10,000
Non Financial Assets							174,652
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					174,652
Program	92002	Social Services Delivery					174,652
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					174,652
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	174,652
Fixed assets							174,652
3111256 WIP - School Buildings							104,652
3113108 Furniture and Fittings							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					1,365,574	
Organisation	2210301000	Aowin Municipal - Enchi_Education, Youth and Sports_Office of Departmental Head						
Location Code	1601001	Aowin Municipal - Enchi						
Non Financial Assets							1,365,574	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,365,574	
Program	92002	Social Services Delivery					1,365,574	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,365,574	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,365,574
Fixed assets							1,365,574	
	3111205	School Buildings					863,165	
	3111256	WIP - School Buildings					502,409	
Total Cost Centre							1,718,753	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				233,307
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							10,132
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,132
Program	92002	Social Services Delivery					10,132
Sub-Program	92002002	SP2.2 Public Health Services and management					10,132
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,132
Miscellaneous other expense							10,132
2821010 Contributions							10,132
Non Financial Assets							223,175
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					223,175
Program	92002	Social Services Delivery					223,175
Sub-Program	92002002	SP2.2 Public Health Services and management					223,175
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		223,175
Fixed assets							223,175
3111153 WIP - Bungalows/Flat							68,203
3111252 WIP - Clinics							119,062
3111253 WIP - Health Centres							35,910
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				530,738
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					
Non Financial Assets							530,738
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					530,738
Program	92002	Social Services Delivery					530,738
Sub-Program	92002002	SP2.2 Public Health Services and management					530,738
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		530,738
Fixed assets							530,738
3111201 Hospitals							530,738
Total Cost Centre							764,045

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				288,573
Function Code	70740	Public health services					
Organisation	2210402000	Aowin Municipal - Enchi_Health_Environmental Health Unit					
Location Code	1601001	Aowin Municipal - Enchi					
Compensation of employees [GFS]							288,573
Objective	000000	Compensation of Employees					288,573
Program	92002	Social Services Delivery					288,573
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					288,573
Operation	000000		0.0	0.0	0.0		288,573
Wages and salaries [GFS]							288,573
2111001 Established Post							288,573
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<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					
Use of goods and services							35,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210205 Sanitation Charges							15,000
2210301 Cleaning Materials							6,000
2210511 Local travel cost							2,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	50,000
Function Code	70740	Public health services					
Organisation	2210402000	Aowin Municipal - Enchi_Health_Environmental Health Unit_					
Location Code	1601001	Aowin Municipal - Enchi					
Non Financial Assets						50,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	50,000	
Fixed assets						50,000	
3113110 Water Systems						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	389,604
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							285,500	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						285,500
Program	92002	Social Services Delivery						285,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						285,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	285,500
Use of goods and services							285,500	
2210111 Other Office Materials and Consumables							15,000	
2210205 Sanitation Charges							260,000	
2210404 Hotel Accommodations							500	
2210606 Maintenance of General Equipment							10,000	
Other expense							46,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						46,000
Program	92002	Social Services Delivery						46,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						46,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	46,000
Miscellaneous other expense							46,000	
2821010 Contributions							46,000	
Non Financial Assets							58,104	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						58,104
Program	92002	Social Services Delivery						58,104
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						58,104
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	58,104
Fixed assets							58,104	
3113110 Water Systems							58,104	
Total Cost Centre							763,177	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	301,382	
Function Code	70421	Agriculture cs						
Organisation	221060000	Aowin Municipal - Enchi_Agriculture						
Location Code	1601001	Aowin Municipal - Enchi						
Compensation of employees [GFS]							286,382	
Objective	000000	Compensation of Employees					286,382	
Program	92004	Economic Development					286,382	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					286,382	
Operation	000000		0.0	0.0	0.0		286,382	
Wages and salaries [GFS]							286,382	
2111001 Established Post							286,382	
Use of goods and services							15,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					15,000	
Program	92004	Economic Development					15,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210101 Printed Material and Stationery							1,500	
2210201 Electricity charges							700	
2210502 Maintenance and Repairs - Official Vehicles							7,756	
2210709 Seminars/Conferences/Workshops - Domestic							5,044	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				27,210
Function Code	70421	Agriculture cs					
Organisation	221060000	Aowin Municipal - Enchi_Agriculture					
Location Code	1601001	Aowin Municipal - Enchi					
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210510 Other Night allowances							6,000
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	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	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		<i>Total By Fund Source</i>				50,000
Function Code	70421	Agriculture cs					
Organisation	221060000	Aowin Municipal - Enchi_Agriculture					
Location Code	1601001	Aowin Municipal - Enchi					
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							<i>Total By Fund Source</i> 277,750
Function Code	70421	Agriculture cs						
Organisation	221060000	Aowin Municipal - Enchi_Agriculture						
Location Code	1601001	Aowin Municipal - Enchi						

Use of goods and services								71,000
Objective	550201	2.1 End hunger and ensure access to sufficient food						71,000
Program	92004	Economic Development						71,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						71,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		71,000

Use of goods and services								71,000
2210503 Fuel and Lubricants - Official Vehicles								1,000
2210902 Official Celebrations								70,000

Other expense								115,000
Objective	550201	2.1 End hunger and ensure access to sufficient food						115,000
Program	92004	Economic Development						115,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						115,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0		115,000

Miscellaneous other expense								115,000
2821010 Contributions								115,000

Non Financial Assets								91,750
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
3111255 WIP - Office Buildings								91,750

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i>Total By Fund Source</i>	32,294
Function Code	70421	Agriculture cs						
Organisation	221060000	Aowin Municipal - Enchi_Agriculture						
Location Code	1601001	Aowin Municipal - Enchi						
Use of goods and services							32,294	
Objective	550201	2.1 End hunger and ensure access to sufficient food						32,294
Program	92004	Economic Development						32,294
Sub-Program	92004001	SP4.1 Agricultural Services and Management						32,294
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	32,294
Use of goods and services							32,294	
	2210101	Printed Material and Stationery						1,000
	2210202	Water						500
	2210502	Maintenance and Repairs - Official Vehicles						3,344
	2210709	Seminars/Conferences/Workshops - Domestic						27,450
<i>Total Cost Centre</i>							688,636	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	13,000
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							13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	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
Total Cost Centre							38,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	58,427
Organisation	2210702000	Aowin Municipal - Enchi_Physical Planning_Town and Country Planning	
Location Code	1601001	Aowin Municipal - Enchi	
Compensation of employees [GFS]			58,427
Objective	000000	Compensation of Employees	58,427
Program	92003	Infrastructure Delivery and Management	58,427
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	58,427
Operation	000000		58,427
Wages and salaries [GFS]			58,427
	2111001	Established Post	58,427
Total Cost Centre			58,427

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			3,100
Function Code	70620	Community Development				
Organisation	2210801000	Aowin Municipal - Enchi_Social Welfare & Community Development_Office of Departmental Head				
Location Code	1601001	Aowin Municipal - Enchi				
Non Financial Assets						3,100
Objective	620102	10.2 Promote social, econ., political inclusion				3,100
Program	92002	Social Services Delivery				3,100
Sub-Program	92002005	SP2.5 Social Welfare and community services				3,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,100
Fixed assets						3,100
3112208 Computers and Accessories						3,100

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,800
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						7,800
Objective	620102	10.2 Promote social, econ., political inclusion				7,800
Program	92002	Social Services Delivery				7,800
Sub-Program	92002005	SP2.5 Social Welfare and community services				7,800
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	7,800
Use of goods and services						7,800
2210511 Local travel cost						2,800
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210711 Public Education and Sensitization						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	10,500
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							500	
Objective	620102	10.2 Promote social, econ., political inclusion						500
Program	92002	Social Services Delivery						500
Sub-Program	92002005	SP2.5 Social Welfare and community services						500
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	500
Use of goods and services							500	
2210404 Hotel Accommodations							500	
Other expense							10,000	
Objective	620102	10.2 Promote social, econ., political inclusion						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						10,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					Total By Fund Source	130,000
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	620102	10.2 Promote social, econ., political inclusion					55,000
Program	92002	Social Services Delivery					55,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					55,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	55,000
Use of goods and services						55,000	
2210105 Drugs						18,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						27,000	
Other expense						75,000	
Objective	620102	10.2 Promote social, econ., political inclusion					75,000
Program	92002	Social Services Delivery					75,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					75,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	75,000
Miscellaneous other expense						75,000	
2821010 Contributions						60,000	
2821019 Scholarship and Bursaries						15,000	
Total Cost Centre						151,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	112,597
Function Code	71040	Family and children					
Organisation	2210802000	Aowin Municipal - Enchi_Social Welfare & Community Development_Social Welfare_					
Location Code	1601001	Aowin Municipal - Enchi					
Compensation of employees [GFS]							112,597
Objective	000000	Compensation of Employees					112,597
Program	92002	Social Services Delivery					112,597
Sub-Program	92002005	SP2.5 Social Welfare and community services					112,597
Operation	000000		0.0	0.0	0.0		112,597
Wages and salaries [GFS]							112,597
	2111001	Established Post					112,597
<i>Total Cost Centre</i>							112,597

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			23,900
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						23,900
Objective	290201	11.1 Ensure access to affordable housing				23,900
Program	92003	Infrastructure Delivery and Management				23,900
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				23,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,900
Use of goods and services						23,900
	2210102	Office Facilities, Supplies and Accessories				7,000
	2210503	Fuel and Lubricants - Official Vehicles				8,000
	2210709	Seminars/Conferences/Workshops - Domestic				8,900

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					148,992
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								58,992
Objective	290201	11.1 Ensure access to affordable housing						58,992
Program	92003	Infrastructure Delivery and Management						58,992
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						58,992
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			58,992

Use of goods and services								58,992
	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						25,000

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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			50,000

Miscellaneous other expense								50,000
	2821010	Contributions						50,000

Non Financial Assets								40,000
Objective	290201	11.1 Ensure access to affordable housing						40,000
Program	92003	Infrastructure Delivery and Management						40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			40,000

Fixed assets								40,000
	3111103	Bungalows/Flats						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				123,521
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							1,000
Objective	290201	11.1 Ensure access to affordable housing					1,000
Program	92003	Infrastructure Delivery and Management					1,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
Non Financial Assets							122,521
Objective	290201	11.1 Ensure access to affordable housing					122,521
Program	92003	Infrastructure Delivery and Management					122,521
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					122,521
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		122,521
Fixed assets							122,521
3111153 WIP - Bungalows/Flat							7,634
3111255 WIP - Office Buildings							74,887
3113151 WIP - Electrical Networks							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				139,165
Function Code	70610	Housing development					
Organisation	2211001000	Aowin Municipal - Enchi_ Works_Office of Departmental Head_					
Location Code	1601001	Aowin Municipal - Enchi					
Non Financial Assets							139,165
Objective	290201	11.1 Ensure access to affordable housing					139,165
Program	92003	Infrastructure Delivery and Management					139,165
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					139,165
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		139,165
Fixed assets							139,165
3111209 Police Post							139,165
Total Cost Centre							435,578

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	145,785
Function Code	70610	Housing development		
Organisation	2211002000	Aowin Municipal - Enchi_Works_Public Works_		
Location Code	1601001	Aowin Municipal - Enchi		
Compensation of employees [GFS]				145,785
Objective	000000	Compensation of Employees		145,785
Program	92003	Infrastructure Delivery and Management		145,785
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		145,785
Operation	000000		0.0 0.0 0.0	145,785
Wages and salaries [GFS]				145,785
2111001 Established Post				145,785
Total Cost Centre				145,785

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				241,390
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	910202	910202 - Trade Development and Promotion	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	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		4,000
Miscellaneous other expense							4,000
2821010 Contributions							4,000
Non Financial Assets							233,600
Objective	150101	Enhance business enabling environment					233,600
Program	92004	Economic Development					233,600
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					233,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		233,600
Fixed assets							233,600
3111304 Markets							233,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		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	910202	910202 - Trade Development and Promotion	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		Total By Fund Source				25,000
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					
Other expense							25,000
Objective	150101	Enhance business enabling environment					25,000
Program	92004	Economic Development					25,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					25,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821010 Contributions							25,000
Total Cost Centre							366,390

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,400
Function Code	70360	Public order and safety n.e.c					
Organisation	2211500000	Aowin Municipal - Enchi_Disaster Prevention					
Location Code	1601001	Aowin Municipal - Enchi					
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 (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2211500000	Aowin Municipal - Enchi_Disaster Prevention					
Location Code	1601001	Aowin Municipal - Enchi					
Other expense							45,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					45,000
Program	92005	Environmental Management					45,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					45,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		45,000
Miscellaneous other expense							45,000
2821010 Contributions							45,000
Total Cost Centre							57,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70451	Road transport		
Organisation	2211600000	Aowin Municipal - Enchi_Urban Roads		
Location Code	1601001	Aowin Municipal - Enchi		

				Use of goods and services	18,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			18,000	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	18,000

Use of goods and services					18,000
2210102	Office Facilities, Supplies and Accessories				6,380
2210502	Maintenance and Repairs - Official Vehicles				8,000
2210503	Fuel and Lubricants - Official Vehicles				3,620

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	178,000
Function Code	70451	Road transport		
Organisation	2211600000	Aowin Municipal - Enchi_Urban Roads		
Location Code	1601001	Aowin Municipal - Enchi		

				Non Financial Assets	178,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			178,000	
Program	92003	Infrastructure Delivery and Management			178,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			178,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	178,000

Fixed assets					178,000
3111358	WIP - Bridges				50,000
3111360	WIP-Feeder Roads				128,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	130,000
Function Code	70451	Road transport					
Organisation	2211600000	Aowin Municipal - Enchi_Urban Roads					
Location Code	1601001	Aowin Municipal - Enchi					
Non Financial Assets							130,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					130,000
Program	92003	Infrastructure Delivery and Management					130,000
Sub-Program	92003001	SP3.1 Roads and Transport services					130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		130,000
Fixed assets							130,000
	3111351	WIP - Roads					100,000
	3111358	WIP - Bridges					30,000
<i>Total Cost Centre</i>							326,000
<i>Total Vote</i>							9,250,914

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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		Tot. External
Aowin Municipal - Enchi	2,588,744	1,548,536	1,016,802	5,154,082	309,360	1,048,241	495,600	1,853,201	0	0	0	48,153	2,065,477	2,113,630	9,250,914
Management and Administration	1,696,980	545,978	163,500	2,406,458	309,360	818,649	44,000	1,172,009	0	0	0	15,859	30,000	45,859	3,624,326
SP1: General Administration	1,607,875	79,000	163,500	1,850,375	177,600	568,300	44,000	789,900	0	0	0	0	30,000	30,000	2,670,275
SP2: Finance and Audit	89,105	45,000	0	134,105	0	32,560	0	32,560	0	0	0	0	0	0	166,665
SP3: Human Resource Management	0	29,500	0	29,500	131,760	3,000	0	134,760	0	0	0	15,859	0	15,859	180,119
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	312,478	0	312,478	0	33,789	0	33,789	0	0	0	0	0	0	346,267
SP5: Legislative Oversight	0	80,000	0	80,000	0	181,000	0	181,000	0	0	0	0	0	0	261,000
Social Services Delivery	401,171	525,659	509,032	1,435,861	0	47,800	0	47,800	0	0	0	0	1,896,312	1,896,312	3,509,973
SP2.1 Education, youth & sports and Library services	0	173,527	174,652	348,179	0	5,000	0	5,000	0	0	0	0	1,365,574	1,365,574	1,718,753
SP2.2 Public Health Services and management	0	10,132	223,175	233,307	0	0	0	0	0	0	0	0	530,738	530,738	764,045
SP2.3 Environmental Health and sanitation Services	288,573	331,500	108,104	728,177	0	35,000	0	35,000	0	0	0	0	0	0	763,177
SP2.5 Social Welfare and community services	112,597	10,500	3,100	126,197	0	7,800	0	7,800	0	0	0	0	0	0	263,997
Infrastructure Delivery and Management	204,212	55,900	252,521	512,632	0	134,392	218,000	352,392	0	0	0	0	139,165	139,165	1,004,190
SP3.1 Roads and Transport services	0	18,000	130,000	148,000	0	0	178,000	178,000	0	0	0	0	0	0	326,000
SP3.2 Physical and Spatial Planning Development	58,427	13,000	0	71,427	0	25,400	0	25,400	0	0	0	0	0	0	96,827
SP3.3 Public Works, rural housing and water management	145,785	24,900	122,521	293,206	0	108,992	40,000	148,992	0	0	0	0	139,165	139,165	581,363
Economic Development	286,382	376,000	91,750	754,132	0	35,000	233,600	268,600	0	0	0	32,294	0	32,294	1,055,026
SP4.1 Agricultural Services and Management	286,382	251,000	91,750	629,132	0	27,210	0	27,210	0	0	0	32,294	0	32,294	688,636
SP4.2 Trade, Tourism and Industrial Development	0	125,000	0	125,000	0	7,790	233,600	241,390	0	0	0	0	0	0	366,390
Environmental Management	0	45,000	0	45,000	0	12,400	0	12,400	0	0	0	0	0	0	57,400
SP5.1 Disaster prevention and Management	0	45,000	0	45,000	0	12,400	0	12,400	0	0	0	0	0	0	57,400

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Aowin Municipal - Enchi	5,058,653	5,058,653	5,109,240
1_No Poverty	57,400	57,400	57,974
10_Reduce Inequality	151,400	151,400	152,914
11_Sustainable Cities and Communities	473,978	473,978	478,718
16_Peace, Justice, and Strong Institutions	1,016,219	1,016,219	1,026,381
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	402,254	402,254	406,277
3_Good Health and Well-Being	764,045	764,045	771,685
4_ Quality Education	1,718,753	1,718,753	1,735,941
6_Clean Water and Sanitation	474,604	474,604	479,350
Grand Total	0	0	0
	5,058,653	5,058,653	5,109,240

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Aowin Municipal - Enchi	0	0	0	6,352,810	6,352,810	6,416,338
9101 - Generic Operations	0	0	0	5,469,632	5,469,632	5,524,329
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,271,986	1,271,986	1,284,706
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	340,767	340,767	344,174
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	261,000	261,000	263,610
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,595,879	3,595,879	3,631,838
9102 - TRADE AND INDUSTRY	0	0	0	132,790	132,790	134,118
910202 - Trade Development and Promotion	0	0	0	132,790	132,790	134,118
9103 - AGRICULTURE	0	0	0	186,210	186,210	188,072
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	186,210	186,210	188,072
9104 - EDUCATION	0	0	0	178,527	178,527	180,312
910403 - Development of youth, sports and culture	0	0	0	178,527	178,527	180,312
9105 - HEALTH	0	0	0	10,132	10,132	10,233
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,132	10,132	10,233
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	148,300	148,300	149,783
910602 - Gender empowerment and mainstreaming	0	0	0	148,300	148,300	149,783
9107 - DISASTER PREVENTION	0	0	0	57,400	57,400	57,974
910701 - Disaster management	0	0	0	57,400	57,400	57,974
9108 - CENTRAL ADMINISTRATION	0	0	0	0	0	0
910810 - Plan and budget preparation	0	0	0	0	0	0
9110 - PHYSICAL PLANNING	0	0	0	38,400	38,400	38,784
911002 - Land use and Spatial planning	0	0	0	38,400	38,400	38,784
9113 - FINANCE	0	0	0	77,560	77,560	78,336
911302 - Internal audit operations	0	0	0	77,560	77,560	78,336
911303 - Revenue collection and management	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	5,500	5,500	5,555
911701 - Data and information dissemination	0	0	0	5,500	5,500	5,555
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	48,359	48,359	48,843

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	48,359	48,359	48,843
Grand Total	0	0	0	6,352,810	6,352,810	6,416,338

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Aowin Municipal - Enchi	6,366,370	6,366,506	6,430,034
	13,560	13,696	13,696
	13,560	13,696	13,696
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,271,986	1,271,986	1,284,706
	38,900	38,900	39,289
	718,292	718,292	725,475
	50,000	50,000	50,500
	432,500	432,500	436,825
	32,294	32,294	32,617
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	340,767	340,767	344,174
	31,289	31,289	31,602
	114,000	114,000	115,140
	195,478	195,478	197,432
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	261,000	261,000	263,610
	181,000	181,000	182,810
	80,000	80,000	80,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,595,879	3,595,879	3,631,838
	29,600	29,600	29,896
	495,600	495,600	500,556
	50,000	50,000	50,500
	955,202	955,202	964,754
	2,065,477	2,065,477	2,086,132
910202 - Trade Development and Promotion	132,790	132,790	134,118
	7,790	7,790	7,868
	100,000	100,000	101,000
	25,000	25,000	25,250
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	186,210	186,210	188,072
	21,210	21,210	21,422
	50,000	50,000	50,500
	115,000	115,000	116,150
910403 - Development of youth, sports and culture	178,527	178,527	180,312
	5,000	5,000	5,050
	83,000	83,000	83,830
	90,527	90,527	91,432
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,132	10,132	10,233
	10,132	10,132	10,233

Expenditure by Operation and Source of Funding**In GH¢**

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
910602 - Gender empowerment and mainstreaming				148,300	148,300	149,783
				7,800	7,800	7,878
				10,500	10,500	10,605
				130,000	130,000	131,300
910701 - Disaster management				57,400	57,400	57,974
				12,400	12,400	12,524
				45,000	45,000	45,450
910810 - Plan and budget preparation				0	0	0
				0	0	0
911002 - Land use and Spatial planning				38,400	38,400	38,784
				13,000	13,000	13,130
				25,400	25,400	25,654
911302 - Internal audit operations				77,560	77,560	78,336
				32,560	32,560	32,886
				3,000	3,000	3,030
				42,000	42,000	42,420
911303 - Revenue collection and management				0	0	0
				0	0	0
911701 - Data and information dissemination				5,500	5,500	5,555
				3,000	3,000	3,030
				2,500	2,500	2,525
911801 - Personnel and Staff Management				48,359	48,359	48,843
				4,500	4,500	4,545
				3,000	3,000	3,030
				25,000	25,000	25,250
				15,859	15,859	16,018
Grand Total	0	0	0	6,366,370	6,366,506	6,430,034

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Aowin Municipal - Enchi	6,366,370	6,366,506	6,430,034
70111 Exec. & leg. Organs (cs)	1,631,546	1,631,681	1,647,861
	16,000	16,000	16,160
	876,209	876,345	884,971
	167,000	167,000	168,670
	526,478	526,478	531,742
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	38,400	38,400	38,784
	13,000	13,000	13,130
	25,400	25,400	25,654
70360 Public order and safety n.e.c	57,400	57,400	57,974
	12,400	12,400	12,524
	45,000	45,000	45,450
70411 General Commercial & economic affairs (CS)	366,390	366,390	370,054
	241,390	241,390	243,804
	100,000	100,000	101,000
	25,000	25,000	25,250
70421 Agriculture cs	402,254	402,254	406,277
	15,000	15,000	15,150
	27,210	27,210	27,482
	50,000	50,000	50,500
	277,750	277,750	280,528
	32,294	32,294	32,617
70451 Road transport	326,000	326,000	329,260
	18,000	18,000	18,180
	178,000	178,000	179,780
	130,000	130,000	131,300
70610 Housing development	435,578	435,578	439,934
	23,900	23,900	24,139
	148,992	148,992	150,482
	123,521	123,521	124,756
	139,165	139,165	140,557
70620 Community Development	151,400	151,400	152,914
	3,100	3,100	3,131
	7,800	7,800	7,878
	10,500	10,500	10,605
	130,000	130,000	131,300

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Aowin Municipal - Enchi	6,366,370	6,366,506	6,430,034
70111 Exec. & leg. Organs (cs)	1,631,546	1,631,681	1,647,861
70133 Overall planning & statistical services (CS)	38,400	38,400	38,784
70360 Public order and safety n.e.c	57,400	57,400	57,974
70411 General Commercial & economic affairs (CS)	366,390	366,390	370,054
70421 Agriculture cs	402,254	402,254	406,277
70451 Road transport	326,000	326,000	329,260
70610 Housing development	435,578	435,578	439,934
70620 Community Development	151,400	151,400	152,914
70721 General Medical services (IS)	764,045	764,045	771,685
70740 Public health services	474,604	474,604	479,350
70980 Education n.e.c	1,718,753	1,718,753	1,735,941
Grand Total	0	0	0
	6,366,370	6,366,506	6,430,034

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 39: MMDA PIP on-going projects for 2023-2026

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	Construction of 1No. 20-Unit open market shed	M/S B-Mobile Ltd, P O Box KB 69, Kanda-Accra	14-05-18	Enchi	IGF	85%	On-going	85,877.00	72,398.60	13,478.40	
2	Construction of Community Center Complex (Phase I)	M/s To-Time (Gh) Ltd., Box SN 501, Santasi-Kumasi	17-05-12	Enchi.	DDF	75%	Work is behind schedule	974,696.10	715,023.76	259,672.34	
3	Construction of CHPS Compound	M/S Charnet Engineering Serv. Ltd Box AX 58	25-07-16	Banaso	DACF	60%	Project is behind schedule	393,260.73	95,582.36	297,678.37	
4	Construction of 5 No. Boreholes	De-Vee Enter. Box 23, Bibiani	25-07-16	Ohiamadwene, Ayiteykrom, Adjoum, Adjakaa, Nyameasa	DACF	80%	Project is behind schedule and need to be completed on time	127,816.00	69,712.40	58,103.60	-
5	Construction of 3 – Unit Classroom	M/s J. Blay Ent. P.O. Box 1468,	01-08-16	Omanpe	DACF	100%	Project completed awaiting	318,175.68	198,522.75	119,652.93	-

	Block with office, store, library, 4-Seater KVIP Toilet and mechanized borehole	Kaneshie-Accra					handing over					
6	Construction of 1No. 6-Unit nurses quarters	Lucky Man Osman Ent. Ltd, P O Box TA 158, Old Tafo, Kumasi	18-04-18	Jema	DACF	70%	No activities at site	221,415.60	83,212.34	138,203.26		- -
7	Construction of 1No. 2-storey GES Office complex	Simple House Gh. Ltd.	24-12-20	Adjakaa	DACF	65%	Project is progressing steadily	931,998.00	473,222.52	458,775.48		- -
8	Construct 1No. 2 unit classroom blocks for KG at Commey school	Eechelons Ltd, Kumasi	23-11-20	Enchi	DACF-RFG	100%	Project is at the completion stage	261,516.60	217,882.53	43,634.07		- -
9	Rehabilitation of Municipal Administration block and converting of basement and sub-basement into offices and stores	Richnash company Ltd, P.O Box CH 157, Kumasi	15-11-19	Enchi	DACF	68.00%	No activities at site	333,244.50	147,149.17	186,095.33		- -
10	Rehabilitation and fencing of Municipal	Meikofsu company ltd, P.O box	15-11-19	Enchi	DACF	95.00%	Completing stage	176,647.17	141,760.27	34,886.90		

	Magistrate Court	103, Asankrangwa									
11	Construction of 1No police station with 4-unit police quarters	Bagmak Engineering com. Ltd, P.O Box AX 1208 ADJOA, Takoradi	23-12-19	Kordjour	DACF-RFG	85.00%	Work is ongoing	548,335.78	409,170.52	139,165.26	
12	Rehabilitation of Health centre	M/S Yakah-Nyaas, P. O Box 10, Hal-Assi	14-05-18	Boinso	DACF	90.00%	Project is at finishing stage but no activity at site	136,532.97	100,623.05	35,909.92	
13	Renovation of Municipal Assembly Hall			Enchi	DACF	10%	Project is on-going				
14	Renovation of Municipal Agric Office			ENCHI	DACF	45%	Project is on-going				

**Table 40: New Project 2023-2026
PROPOSED PROJECTS FOR THE MTEF (FY1-FY4)**

MMDA: AOWIN MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	CONSTRUCTION OF LOCKABLE STORES	Construction of 1 No. 48 Unit lockable stores with WASHROOMS for women and men	DACF-RFG	300,000.00	CONCEPT NOTE STAGE
2	CONSTRUCTION OF 6NO. CLASSROOM BLOCK AT NGEKIN	Construction of 1 No. 6-Unit Classroom Block with changing for girls and toilets and urinal for Boys and Girls	DACF-RFG	863165.20	CONCEPT NOTE STAGE
3	COMPLETION OF PHYSIOTHERAPY AND CHILD REPRODUCTIVE CARE CENTER AT ENCHI GOVERNMENT COMPLETION	Enchi Government Hospital	DACF-RFG	530,000.00	Procurement stage