



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AOWIN MUNICIPAL ASSEMBLY



AOWIN MUNICIPAL ASSEMBLY



OFFICE OF THE MUNICIPAL ADMINISTRATION
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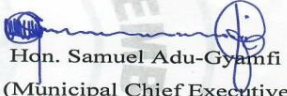
15th November, 2023.

SUBMISSION OF 2024 COMPOSITE BUDGET

We submit herewith, the 2024 Composite Budget of Aowin Municipal Assembly for your necessary action.

Counting on your usual cooperation.

Thank You.


Hon. Samuel Adu-Gyamfi
(Municipal Chief Executive)
MUNICIPAL CHIEF EXECUTIVE
AOWIN MUNICIPAL ASSEMBLY
ENCHI

The Honourable Regional Minister,
Western North Regional Co-ord. Council,
Sefwi Wiawso.

Cc: The Regional Budget Analyst,
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The Director,
Fiscal Decentralization Unit,
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Accra.

The Municipal Coordinating Director,
Aowin Municipal Assembly,
Enchi.



APPROVAL STATEMENT

Following the approval of the 2024 – 2027 Composite Budget by the General Assembly, which was duly convened on the 26TH October, 2023 the budget has been accepted as a working document of Aowin Municipal Assembly.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,234,402.00	GH¢ 3,352,426.00	GH¢ 4,087,434.00

Total Budget GH¢ 12,674,262.00

Mr. Joseph Baba Ayelya
Municipal Coordinating Director

Hon. Ibrahim Asumana
Presiding Member

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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-Suaman 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, Boinso 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

“To be a peaceful, prosperous and an all-inclusive society.

Mission

“To provide efficient services based on modernized and diversified local economy and ensure sustainable exploitation and management of 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 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 Municipal's working population. Next to agriculture is the service sector. The industrial sector, which is dominated by small-scale industries, follows the service sector in terms of the working class. Although the Municipality has great potential in agro-processing, the weak nature of its industrial sector remains a constraint to the balanced development of the Municipality. 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 the 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 delays 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 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, nine (9) health centers, seven (7) clinics, thirty-two (32) CHIPS with 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.

- **Health**

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- **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, two hundred and three (203) Basic Schools, one hundred and seven (107) Primary schools and ninety-six (96) Junior high School.

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

- **Market Centres**

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 traders 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 (standpipe). Over the years, ensuring access to quality water has become a global agenda along the development front of many Countries and Municipalities.

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 a 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).

- **Environment**

The Municipality has 8 major forest reserves out of which one has been classified as a 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.

- **Mining**

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

Illegal mining 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.

Key Issues/Challenges

- Inadequate potable water facilities.
- Inadequate educational infrastructure
- Inadequate and limited coverage of social protection programmes
- Poor road condition
- Inadequate/poor market structures
- Gaps in access to quality health care.

Key Achievements in 2023

- Constructed Physiotherapy and child Reproductive Care Center at Enchi Government
- Constructed and furnished 1No. 2unit Kg with Kitchen And Toilet/Urinal For Boys And Girls at Commey school-Enchi
- Completion of 1No. 2 Storey GES Office (On-going 85%)
- Supplied and distributed 700 dual desks to various schools across the municipality
- Renovation and maintenance of municipal Agriculture office (90% complete)

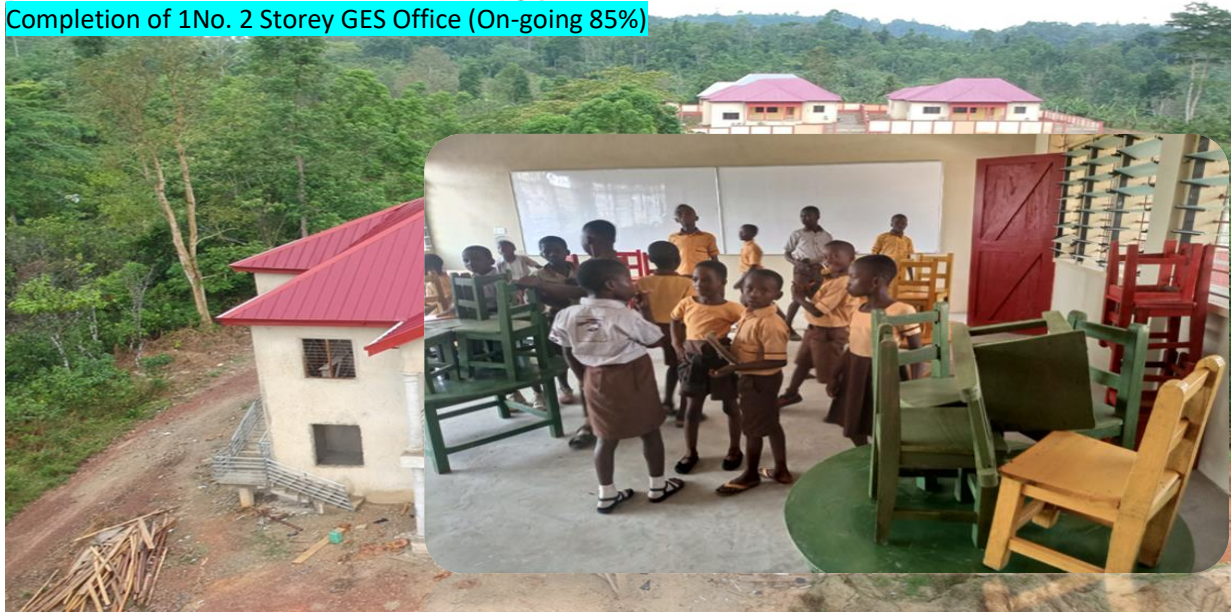
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Supplied and distributed 700 dual desks to various schools across the municipality



Renovation and maintenance of municipal Agriculture office (90% complete)



Revenue and Expenditure Performance

The Aowin Municipal Assembly received revenue from seven (7) 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), Development Partners Support UNICEF (ISSS & CD), Stool lands Revenue and Internally Generated Fund. The District Assembly Common Fund contributes about 34% of the Assembly source of revenue. The Assembly expenditure depends 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, Nine Hundred and Thirty Thousand, Four Hundred and Ninety-One Cedis Eighty-Two Pesewas (GH¢9,930,491.82), Ten Million, Two Hundred and Twenty-Eight Thousand and Twenty Two Cedis Twenty Two pesewas (GH¢ 10,228,022.22) and Ten Million, Five Hundred and Twenty Seven Thousand and Forty Four Cedis and Forty Nine Pesewas (10,527,044.49) for 2021, 2022 and 2023 respectively.

The total expenditure stood at Five Million, Two Hundred and Forty-Two Thousand, Two Hundred and Thirty-Three Cedis and Ninety-One Pesewas (GH¢5,242,233.91) as at December, 2021. Five Million, Seven Hundred and Thirty-Two Thousand and Sixty-Four Cedis and Eighteen pesewas, (GH¢5,732,064.18) as at December, 2022 and Five Million, Nine Hundred and Ninety -Five Thousand, Eight Hundred and Eight Cedis and Twelve Pesewas (GH¢5,995,808.12) as at August, 2023.

This represents 52.79%, 56.04% and 56.96% of the total budgeted figure for the year, 2021, 2022 and 2023 respectively.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	83,227.50	72,866.00	90,600.00	89,950.56	123,100.00	53,867.10	43.76
Other Rates	3,000.00	3,470.00	3,000.00	400.00	10,500.00	0.00	0.00
Fees	48,667.50	42,053.00	60,120.00	54,357.80	86,520	46,674.00	53.95
Fines	2,000.00	2,916.00	3,500.00	3,345.00	4,700.00	2,285.00	48.62
Licences	239,531.00	118,961.00	184,510.00	194,156.61	256,310.00	235,953.15	92.06
Land	53,000.00	73,935.50	77,000.00	77,951.00	97,000.00	31,519.00	32.49
Rent	15,576.00	15,085.00	61,420.00	36,215.85	72,020.00	40,152.22	55.75
Investment	28,750.00	14,559.73	30,000.00	23,831.82	20,000.00	12,598.00	62.99
Total	473,752.00	343,846.23	510,150.00	480,208.64	670,150.00	423,048.47	63.13

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,656,803.00	704,568.23	1,693,201.00	1,025,643.64	1,853,201.00	888,554.98	47.95
Compensation Transfer	1,944,883.40	1,921,186.32	2,089,643.62	2,089,643.62	3,842,564.62	3,390,769.58	88.24
Goods and Services Transfer	93,448.00	52,060.30	99,842.00	27,992.27	89,000.00	20,924.65	23.51
Assets Transfer	0.00	0.00	0.00	0.00	22,309.43	0.00	0.00
DACF	4,625,850.00	1,471,670.42	4,927,460.60	2,400,807.20	2,606,339.00	1,089,373.69	41.80
DACF-RFG	1,350,924.42	868,429.00	1,341,156.00	1,175,498.30	2,081,336.11	714,624.19	34.33
MAG	258,583.00	112,603.88	76,719.00	76,719.18	32,294.33	32,294.33	100.00
Total	9,930,491.82	5,130,518.15	10,228,022.22	6,796,304.21	10,527,044.49	6,136,541.42	58.41

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,068,950.29	2,038,997.39	2,352,603.64	2,239,063.53	3,947,725.53	3,550,694.40	89.94
Goods and Service	3,402,455.53	2,109,678.29	4,231,525.80	2,712,245.81	2,979,130.53	1,439,902.10	48.33
Assets	4,459,086.00	1,093,558.23	3,643,892.78	780,754.84	3,600,188.43	1,005,211.62	27.92
Total	9,930,491.82	5,242,233.91	10,228,022.22	5,732,064.18	10,527,044.49	5,995,808.12	56.95

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Revenue Mobilization (IGF)	Percentage increase in IGF	5%	2.3%	5%	26.7%	10%	15.1%	10%	10%	10%	10%
Public participation on projects and programmes implementation improved	Number of Town Hall Meetings organised	4	4	4	4	4	3	4	4	4	4
	Number of Communities visited by MCE	200	170	200	210	200	155	215	215	215	215
Agricultural productivity improved	Percentage of arable land under cultivation	48%	49.5%	51%	50%	52%	55%	56%	57%	58%	60%
Agricultural productivity improved	Yield per hectare (maize)	2.2	2.1	3.0	2.5	3.5	3.0	3.5	3.5	3.5	3.5
	Metric tonnes (rice)	2.2	2.1	3.0	2.5	3.5	3.0	3.5	3.5	3.5	3.5
Sanitation management improved	Frequency of Solid Waste evacuated quarterly	4	4	4	2	4	3	4	4	4	4
Improved road networks	Kilometres of feeder roads reshaped	50km	49.9km	60km	57km	60km	48km	100km	100km	100km	100km
Access to educational infrastructure improved	Number educational infrastructure provided	3	3	4	2	3	1	3	3	3	3
Improved access to health infrastructure	Number of health facilities provided	3	3	3	3	3	2	2	2	2	2

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 create 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 strengthen domestic resources mobilization 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 Municipality 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 seventy two officers (72) 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 Municipality.

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 for handling 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 sixty-four officers (64) with funding from Central Government transfers (DACF, DACF-RFG 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 constraints of this sub programme will encounter are inadequate staffs 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 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 6: 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	

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, 2019 (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 include, 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 fourteen (14) officers comprising of two (2) Finance Staff, two (2) Revenue Officers, six (6) Internal Audit Officers and four (4) Commission collectors with funding from Central Government transfers (DACF, DACF-RFG, and Development Partners Support) 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 are 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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	7	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%	15.1%	10%	10%	10%	10%

Budget Sub-Programme Standardized Operations and Projects

Table 8: 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	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Municipality.
- 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 the 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, two (2) staffs 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 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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity building training organized	Number of capacity building training conducted	4	2	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	112	112	112	112
HRMIS Administration	Number of updates and submission	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: 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	

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 sources of this sub-programme are 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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 12: 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 Gazette 2024 Fee Fixing Resolution	Procurement of 2No Laptop Computers
Monitoring of projects and programmes and report processing	
Organize Town Hall Meetings and Stakeholders consultative meetings	

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 implements 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 is 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 for 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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 14: 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
Support to Traditional Authorities and RCC	Renovation of Municipal Magistrate Court

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate, plan and implement Municipal Health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- 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.

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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

- 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.
- To support the provision of education infrastructure 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 16: 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 3 unit Classroom block with ancillary facilities at Ngakin A
Support to sports and culture	Completion of 1No 2-Storey Municipal Educational Complex at Adjaka
Support to teaching and learning activities	Construction of 1NO 3unit Classroom block with ancillary facilities at Ngakin B
Support to DEOC Meetings	Procurement of 300 mono and 300 dual desks for schools

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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 scheduled for 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 ten (10) officers. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, DACF-RFG, 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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve access to Health care services	Number of Health facilities constructed	3	1	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 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to HIV and AIDS	Constructed 1No Physiotherapy Centre at Government Hospital 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

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 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 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 the 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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Women Empowerment	Number of Women gainfully employed	450	427	600	600	600	600
Monitoring of Day Care Centres	Number of Day Care Centres Monitored	20	18	28	28	28	28
Child Right Promotion and Protection	Number of child protection cases resolved	20	21	25	30	30	30
Improve support to PWDs annually	Number of PWDs supported	100	68	120	150	150	150
Improve social protection program(LEAP)	Number of beneficiaries of Social Protection program (LEAP) Enrolled.	1600	1450	1600	2000	2000	2000

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Provide sanitation for all and open defecation by 2030 in the Municipality.
- To achieve access to adequate and equitable sanitation and hygiene in the Municipality.
- To improved environmental health services delivery 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 slaughterhouses 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 ten (10) officers. 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 ten (10) 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 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	2	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 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monthly sanitation exercise	Rehabilitation of 20 No Boreholes
Sanitation Improvement Package	Construction of 5No 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 implement development programmes to enhance rural transport through improved feeder roads and other road networks.
- 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.

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 the 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 the untimely release of funds, no officer responsible for Physical (Spatial) Planning Department of the district and inadequate logistics.

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 the 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 houses 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 (DACF, DACF-RFG, and GOG) and Internally Generated Fund and to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by four (4) officers and supported by the officers from the Regional Physical (Spatial) Planning Department (LUSPA) and is faced with 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 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 25: 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	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To enhance inclusive urbanization and capacity for human 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) DACF-RFG and Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by ten (10) 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 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 27: 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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To improve access to safe affordable, accessible and sustainable transport system 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 for delivery this sub-programme is Feeder Roads Unit with support from the Works Department. The Feeder Roads Engineer is responsible for providing a 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 construction, 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 100km of the feeder roads in the Municipality.

This sub programme is funded from the Central Government transfers (GOG), District Assembly Common Fund (DACF), DACF-RFG 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 ten (10) officers from the 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 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 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 29: 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 (100 km)
Purchase of fuel and other logistics	Procurement of 1No Laptop Computer
	Construction of 5NO 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 seek to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale 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).

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To ensure all inclusive acquire knowledge and skills needed to promote sustainable development in the Municipality.
- To promote industrial productivity, job creation and tourism in the Municipality.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the 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 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 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Other facilities, suppliers and accessories	Renovation of Enchi old market
Organize SME meetings	Construction of 1No. 48 Units Lockable Stores at Enchi
Support to BAC activities	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- 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 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 33: 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.

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 provided to undertake fire and disaster public education and sensitization on radio, community information centers and gatherings. The Municipal will procure a 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 aftereffects 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 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 35: 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	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To improve environmental protection through re-forestation 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

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 play a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely release 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 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve activities of reforestations	Number of seedlings procured and distributed	25,000	18,000	30,000	35,000	37,000	40,000
Organize training to improve firefighting Volunteers	Number of fire fighters trained and equipped	100	82	110	110	120	120
Afforestation programme improved	Number of people recruited	200	125	250	250	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 37: 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: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: AOWIN MUNICIPAL ASSEMBLY

Funding Source: DACF-RFG,DACF

Approved Budget: GH¢ 12,674,262.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completed of 2 storey Municipal Educational Office Complex at Adlaka	Simple House Ghana ltd.	85%	931,998.00	605,022.87	326,975.13	326,975.13	326,975.13	326,975.13	326,975.13
2		Const. of 3-Unit classroom block with office, store, library,4-seater KVIP Toilet and mechanized borehole at Omanpe	M/s. J. Blay Ent. P.O.Box 1468, Kaneshie-Accra	100%	318,175.68	255,668.05	62,507.63	62,507.63	62,507.63	62,507.63	62,507.63
3		Renovation and maintenance of municipal Agriculture office	M/S Aluwah Trading and Construction Ltd.	65%	618,000.00	142,935.00	475,065.00	475,065.00	475,065.00	475,065.00	475,065.00
4		Construction of Physiotherapy and child Reproductive Care Center at Enchi Government completion	Brakotek ventures P. O. Box BT 500 COMM. 2 TEMA	80%	368,790.00	300,465.57	68,324.43	68,324.43	68,324.43	68,324.43	68,324.43

5	Rehabilitation of Health Center at Bojnso	M/s. Yakah-Nyaas, P.O.Box 10, Hal-Assi		136,532.97	100,623.00	35,909.92	35,909.92	35,909.92	35,909.92	35,909.92	35,909.92
6	Completion of 1No. Police Station with Police Quarters at Kordfour	Bagmak Engineering company ltd. P.O.Box AX 1208 ADJOA, Takoradi	90%	548,335.78	453,932.95	94,402.83	94,402.83	94,402.83	94,402.83	94,402.83	94,402.83
7	Completion of 1No. CHIPS Compound at Banaso	M/S Yakah-Nyaas, P. O Box 10, Hal-Assi		393,260.73	95,582.36	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00
8	Completion of 1No. 6 Unit Nurses Quarters at Jema	Lucky Man Osman Ent. Ltd, P O Box TA158, Old Talo, Kumasi	70%	221,415.60	83,212.34	94,0000.00	94,0000.00	94,0000.00	94,0000.00	94,0000.00	94,0000.00
9	Rehabilitation of District Magistrate Court	Mekofsu company ltd, P.O box 103, Asankrangwa	95%	176,647.17	141,760.27	34,886.90	34,886.90	34,886.90	34,886.90	34,886.90	34,886.90

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA:					
#	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 Classroom Block	Construction of 1No. 3 Unit Classroom Block with ancillary Ngakin A	DACF-RFG	475,065.00	Concept Note Stage
2	Construction of Classroom Block	Construction of 1No. 3 Unit Classroom Block with Toilet and Urinal for Boys and Girls at Ngakin B	DACF-RFG	621,000.00	Concept Note Stage
3	Construction of Market Shed	Construction of 1No. 2 Unit Shed at Enchi Old Market	DACF	139,970.00	Concept Note Stage
4	Rehabilitation of Old Guest House	Rehabilitation of Old Guest House	DACF	120,906.00	Concept Note Stage

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	5,234,402		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,674,262	0		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	2,028,772		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,037,307		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	63,400		
290201 11.1 Ensure access to affordable housing	0	453,188		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	41,400		
500103 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	384,759		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,872,513		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	379,644		
551102 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	362,150		
560405 16.2 End abuse, exploit, traff & all viol agst chn	0	257,800		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	558,928		
Grand Total ¢	12,674,262	12,674,262	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
221 01 01 001 35	12,674,262.02	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 GRANTS				
From foreign governments(Current)	25,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
From foreign governments(Current)	10,753,521.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,860,641.63	0.00	0.00	0.00
1331002 DACF - Assembly	3,146,750.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,003,129.39	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Property income [GFS]	73,600.00	0.00	0.00	0.00
1413001 Property Rate	63,100.00	0.00	0.00	0.00
1413002 Basic Rate	10,500.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Property income [GFS]	1,183,051.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,183,051.00	0.00	0.00	0.00
Sales of goods and services	97,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	18,000.00	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> 0004 RENTS				
Property income [GFS]	75,000.00	0.00	0.00	0.00
1415011 Other Investment Income	34,280.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	12,780.00	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> 0005 LICENSES				
Sales of goods and services	350,870.00	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	25,200.00	0.00	0.00	0.00
1422017 Hotel Services	6,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
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	47,000.00	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	32,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	560.00	0.00	0.00	0.00
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	35,100.00	0.00	0.00	0.00
1422046	Advertising Companies	4,500.00	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	73,460.00	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
1422191	Coffin Dealers Licence	0.00	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	3,000.00	0.00	0.00	0.00
Output 0006 FEES					
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 0007 INVESTMENT INCOME					
Property income [GFS]		25,000.00	0.00	0.00	0.00
1415011	Other Investment Income	25,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
<i>Output</i>	0008 FINES, PENALTIES AND FORFEITS				
	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
1430027	Environmental Health/Safety/Sanitation Offences	0.00	0.00	0.00	0.00
Grand Total		12,674,262.02	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	12,674,262	12,726,606	12,801,005
Management and Administration	0	0	0	5,366,912	5,400,293	5,420,581
	0	0	0	2,984,380	3,014,024	3,014,224
	0	0	0	1,318,909	1,322,647	1,332,098
	0	0	0	218,000	218,000	220,180
	0	0	0	845,623	845,623	854,079
Social Services Delivery	0	0	0	3,847,334	3,855,118	3,885,807
	0	0	0	803,450	811,234	811,484
	0	0	0	110,300	110,300	111,403
	0	0	0	232,000	232,000	234,320
	0	0	0	945,220	945,220	954,672
	0	0	0	200,000	200,000	202,000
	0	0	0	25,000	25,000	25,250
	0	0	0	1,531,365	1,531,365	1,546,678
Infrastructure Delivery and Management	0	0	0	2,180,987	2,187,477	2,202,796
	0	0	0	717,092	723,582	724,262
	0	0	0	360,192	360,192	363,794
	0	0	0	631,938	631,938	638,258
	0	0	0	471,765	471,765	476,482
Economic Development	0	0	0	1,215,630	1,220,317	1,227,786
	0	0	0	498,720	503,408	503,708
	0	0	0	94,940	94,940	95,889
	0	0	0	150,000	150,000	151,500
	0	0	0	471,969	471,969	476,689
Environmental Management	0	0	0	63,400	63,400	64,034
	0	0	0	11,400	11,400	11,514
	0	0	0	52,000	52,000	52,520
Grand Total	0	0	0	12,674,262	12,726,606	12,801,005

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Aowin Municipal - Enchi	0	0	0	12,674,262	12,726,606	12,801,005
Management and Administration	0	0	0	5,366,912	5,400,293	5,420,581
SP1: General Administration	0	0	0	4,756,646	4,784,969	4,804,213
21 Compensation of employees [GFS]	0	0	0	2,832,235	2,860,557	2,860,557
211 Wages and salaries [GFS]	0	0	0	2,832,235	2,860,557	2,860,557
21110 Established Position	0	0	0	2,590,235	2,616,137	2,616,137
21112 Wages and salaries in cash [GFS]	0	0	0	242,000	244,420	244,420
22 Use of goods and services	0	0	0	1,413,302	1,413,302	1,427,435
221 Use of goods and services	0	0	0	1,413,302	1,413,302	1,427,435
22101 Materials - Office Supplies	0	0	0	322,338	322,338	325,561
22102 Utilities	0	0	0	56,900	56,900	57,469
22104 Rentals	0	0	0	81,100	81,100	81,911
22105 Travel - Transport	0	0	0	460,000	460,000	464,600
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	420,964	420,964	425,174
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	172,435	172,435	174,159
282 Miscellaneous other expense	0	0	0	172,435	172,435	174,159
28210 General Expenses	0	0	0	172,435	172,435	174,159
31 Non Financial Assets	0	0	0	338,675	338,675	342,062
311 Fixed assets	0	0	0	338,675	338,675	342,062
31111 Dwellings	0	0	0	54,675	54,675	55,222
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	214,000	214,000	216,140
SP2: Finance and Audit	0	0	0	161,801	162,642	163,419
21 Compensation of employees [GFS]	0	0	0	84,141	84,982	84,982
211 Wages and salaries [GFS]	0	0	0	84,141	84,982	84,982
21110 Established Position	0	0	0	84,141	84,982	84,982
22 Use of goods and services	0	0	0	77,660	77,660	78,437
221 Use of goods and services	0	0	0	77,660	77,660	78,437
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	49,500	49,500	49,995
22111 Other Charges - Fees	0	0	0	7,600	7,600	7,676
SP3: Human Resource Management	0	0	0	250,219	252,592	252,722
21 Compensation of employees [GFS]	0	0	0	237,219	239,592	239,592
211 Wages and salaries [GFS]	0	0	0	223,659	225,896	225,896
21110 Established Position	0	0	0	105,459	106,514	106,514
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	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	198,245	200,091	200,228
21 Compensation of employees [GFS]	0	0	0	184,545	186,391	186,391
211 Wages and salaries [GFS]	0	0	0	184,545	186,391	186,391
21110 Established Position	0	0	0	184,545	186,391	186,391
22 Use of goods and services	0	0	0	13,700	13,700	13,837
221 Use of goods and services	0	0	0	13,700	13,700	13,837
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	11,700	11,700	11,817
Social Services Delivery	0	0	0	3,847,334	3,855,118	3,885,807
SP2.1 Education, youth & sports and Library services	0	0	0	1,872,513	1,872,513	1,891,238
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	121,965	121,965	123,185
282 Miscellaneous other expense	0	0	0	121,965	121,965	123,185
28210 General Expenses	0	0	0	121,965	121,965	123,185
31 Non Financial Assets	0	0	0	1,710,548	1,710,548	1,727,653
311 Fixed assets	0	0	0	1,710,548	1,710,548	1,727,653
31112 Nonresidential buildings	0	0	0	1,485,548	1,485,548	1,500,403
31131 Infrastructure Assets	0	0	0	225,000	225,000	227,250
SP2.2 Public Health Services and management	0	0	0	379,644	379,644	383,440
22 Use of goods and services	0	0	0	14,734	14,734	14,881
221 Use of goods and services	0	0	0	14,734	14,734	14,881
22107 Training - Seminars - Conferences	0	0	0	14,734	14,734	14,881
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	244,910	244,910	247,359
311 Fixed assets	0	0	0	244,910	244,910	247,359
31111 Dwellings	0	0	0	94,000	94,000	94,940
31112 Nonresidential buildings	0	0	0	150,910	150,910	152,419
SP2.3 Environmental Health and sanitation Services	0	0	0	998,386	1,002,781	1,008,370
21 Compensation of employees [GFS]	0	0	0	439,458	443,853	443,853
211 Wages and salaries [GFS]	0	0	0	439,458	443,853	443,853
21110 Established Position	0	0	0	439,458	443,853	443,853

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	314,500	314,500	317,645
221 Use of goods and services	0	0	0	314,500	314,500	317,645
22101 Materials - Office Supplies	0	0	0	12,500	12,500	12,625
22102 Utilities	0	0	0	262,000	262,000	264,620
22103 General Cleaning	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	97,000	97,000	97,970
282 Miscellaneous other expense	0	0	0	97,000	97,000	97,970
28210 General Expenses	0	0	0	97,000	97,000	97,970
31 Non Financial Assets	0	0	0	147,428	147,428	148,902
311 Fixed assets	0	0	0	147,428	147,428	148,902
31112 Nonresidential buildings	0	0	0	68,324	68,324	69,008
31131 Infrastructure Assets	0	0	0	79,104	79,104	79,895
SP2.4 Birth and Death Registration Services	0	0	0	97,195	98,167	98,167
21 Compensation of employees [GFS]	0	0	0	97,195	98,167	98,167
211 Wages and salaries [GFS]	0	0	0	97,195	98,167	98,167
21110 Established Position	0	0	0	97,195	98,167	98,167
SP2.5 Social Welfare and community services	0	0	0	499,596	502,014	504,592
21 Compensation of employees [GFS]	0	0	0	241,796	244,214	244,214
211 Wages and salaries [GFS]	0	0	0	241,796	244,214	244,214
21110 Established Position	0	0	0	241,796	244,214	244,214
22 Use of goods and services	0	0	0	72,900	72,900	73,629
221 Use of goods and services	0	0	0	72,900	72,900	73,629
22101 Materials - Office Supplies	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	20,200	20,200	20,402
22107 Training - Seminars - Conferences	0	0	0	52,300	52,300	52,823
28 Other expense	0	0	0	175,500	175,500	177,255
282 Miscellaneous other expense	0	0	0	175,500	175,500	177,255
28210 General Expenses	0	0	0	175,500	175,500	177,255
31 Non Financial Assets	0	0	0	9,400	9,400	9,494
311 Fixed assets	0	0	0	9,400	9,400	9,494
31122 Other machinery and equipment	0	0	0	9,400	9,400	9,494
Infrastructure Delivery and Management	0	0	0	2,180,987	2,187,477	2,202,796
SP3.1 Roads and Transport services	0	0	0	1,037,307	1,037,307	1,047,680
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	4,080	4,080	4,121
22105 Travel - Transport	0	0	0	25,920	25,920	26,179
31 Non Financial Assets	0	0	0	1,007,307	1,007,307	1,017,380
311 Fixed assets	0	0	0	1,007,307	1,007,307	1,017,380
31113 Other structures	0	0	0	1,007,307	1,007,307	1,017,380
SP3.2 Physical and Spatial Planning Development	0	0	0	238,234	240,202	240,616

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	196,834	198,802	198,802
211 Wages and salaries [GFS]	0	0	0	196,834	198,802	198,802
21110 Established Position	0	0	0	196,834	198,802	198,802
22 Use of goods and services	0	0	0	41,400	41,400	41,814
221 Use of goods and services	0	0	0	41,400	41,400	41,814
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	30,400	30,400	30,704
SP3.3 Public Works, rural housing and water management	0	0	0	905,445	909,968	914,500
21 Compensation of employees [GFS]	0	0	0	452,258	456,780	456,780
211 Wages and salaries [GFS]	0	0	0	452,258	456,780	456,780
21110 Established Position	0	0	0	452,258	456,780	456,780
22 Use of goods and services	0	0	0	43,992	43,992	44,432
221 Use of goods and services	0	0	0	43,992	43,992	44,432
22101 Materials - Office Supplies	0	0	0	18,466	18,466	18,651
22105 Travel - Transport	0	0	0	9,526	9,526	9,621
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22113	0	0	0	6,000	6,000	6,060
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	359,196	359,196	362,788
311 Fixed assets	0	0	0	359,196	359,196	362,788
31111 Dwellings	0	0	0	155,906	155,906	157,465
31112 Nonresidential buildings	0	0	0	129,290	129,290	130,583
31131 Infrastructure Assets	0	0	0	74,000	74,000	74,740
Economic Development	0	0	0	1,215,630	1,220,317	1,227,786
SP4.1 Agricultural Services and Management	0	0	0	830,870	835,558	839,179
21 Compensation of employees [GFS]	0	0	0	468,720	473,408	473,408
211 Wages and salaries [GFS]	0	0	0	468,720	473,408	473,408
21110 Established Position	0	0	0	468,720	473,408	473,408
22 Use of goods and services	0	0	0	86,000	86,000	86,860
221 Use of goods and services	0	0	0	86,000	86,000	86,860
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	196,150	196,150	198,112
282 Miscellaneous other expense	0	0	0	196,150	196,150	198,112
28210 General Expenses	0	0	0	196,150	196,150	198,112
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	384,759	384,759	388,607

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
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	90,999	90,999	91,909
282 Miscellaneous other expense	0	0	0	90,999	90,999	91,909
28210 General Expenses	0	0	0	90,999	90,999	91,909
31 Non Financial Assets	0	0	0	189,970	189,970	191,870
311 Fixed assets	0	0	0	189,970	189,970	191,870
31113 Other structures	0	0	0	189,970	189,970	191,870
Environmental Management	0	0	0	63,400	63,400	64,034
SP5.1 Disaster prevention and Management	0	0	0	63,400	63,400	64,034
22 Use of goods and services	0	0	0	37,400	37,400	37,774
221 Use of goods and services	0	0	0	37,400	37,400	37,774
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	34,400	34,400	34,744
28 Other expense	0	0	0	26,000	26,000	26,260
282 Miscellaneous other expense	0	0	0	26,000	26,000	26,260
28210 General Expenses	0	0	0	26,000	26,000	26,260
Grand Total	0	0	0	12,674,262	12,726,606	12,801,005

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Awonin Municipal - Enchi	4,880,642	2,036,646	1,653,104	8,550,392	373,760	1,100,181	421,800	1,895,741	0	0	20,600	2,007,529	2,028,129	12,674,282
Management and Administration	2,964,380	788,948	294,675	4,048,003	373,760	901,149	44,000	1,318,909	0	0	0	0	0	5,386,912
Central Administration	2,590,235	788,948	294,675	3,673,857	242,000	901,149	44,000	1,187,149	0	0	0	0	0	4,861,006
Administration (Assembly Office)	2,590,235	788,948	294,675	3,673,857	242,000	901,149	44,000	1,187,149	0	0	0	0	0	4,861,006
Finance	84,141	0	0	84,141	0	0	0	0	0	0	0	0	0	84,141
	84,141	0	0	84,141	0	0	0	0	0	0	0	0	0	84,141
Human Resource	105,459	0	0	105,459	0	0	0	0	0	0	0	0	0	105,459
	105,459	0	0	105,459	0	0	0	0	0	0	0	0	0	105,459
Human Resource	105,459	0	0	105,459	0	0	0	0	0	0	0	0	0	105,459
	105,459	0	0	105,459	0	0	0	0	0	0	0	0	0	105,459
Statistics	184,545	0	0	184,545	131,760	0	0	131,760	0	0	0	0	0	316,305
	184,545	0	0	184,545	131,760	0	0	131,760	0	0	0	0	0	316,305
Statistics	184,545	0	0	184,545	131,760	0	0	131,760	0	0	0	0	0	316,305
	184,545	0	0	184,545	131,760	0	0	131,760	0	0	0	0	0	316,305
Social Services Delivery	778,450	695,699	506,521	1,980,669	0	45,300	65,000	110,300	0	0	20,600	1,535,765	1,556,365	3,847,234
Education, Youth and Sports	0	156,965	182,508	339,473	0	5,000	65,000	70,000	0	0	0	1,463,040	1,463,040	1,872,513
	0	156,965	182,508	339,473	0	5,000	65,000	70,000	0	0	0	1,463,040	1,463,040	1,872,513
Office of Departmental Head	0	156,965	182,508	339,473	0	5,000	65,000	70,000	0	0	0	1,463,040	1,463,040	1,872,513
Health	439,458	513,734	324,014	1,277,206	0	32,500	0	32,500	0	0	0	88,324	88,324	1,378,030
	439,458	513,734	324,014	1,277,206	0	32,500	0	32,500	0	0	0	88,324	88,324	1,378,030
Office of District Medical Officer of Health	0	134,734	244,910	379,644	0	0	0	0	0	0	0	0	0	379,644
	0	134,734	244,910	379,644	0	0	0	0	0	0	0	0	0	379,644
Environmental Health Unit	439,458	379,000	79,104	897,562	0	32,500	0	32,500	0	0	0	88,324	88,324	998,386
	439,458	379,000	79,104	897,562	0	32,500	0	32,500	0	0	0	88,324	88,324	998,386
Social Welfare & Community Development	241,796	25,000	0	266,796	0	7,800	0	7,800	0	0	20,600	4,400	25,000	499,596
	241,796	25,000	0	266,796	0	7,800	0	7,800	0	0	20,600	4,400	25,000	499,596
Office of Departmental Head	241,796	25,000	0	266,796	0	7,800	0	7,800	0	0	20,600	4,400	25,000	499,596
Birth and Death	97,195	0	0	97,195	0	0	0	0	0	0	0	0	0	97,195
	97,195	0	0	97,195	0	0	0	0	0	0	0	0	0	97,195
Infrastructure Delivery and Management	649,092	68,000	631,838	1,349,030	0	97,392	262,800	360,192	0	0	0	471,765	471,765	2,180,987
	649,092	68,000	631,838	1,349,030	0	97,392	262,800	360,192	0	0	0	471,765	471,765	2,180,987
Physical Planning	196,834	18,000	0	214,834	0	23,400	0	23,400	0	0	0	0	0	238,234
	196,834	18,000	0	214,834	0	23,400	0	23,400	0	0	0	0	0	238,234
Office of Departmental Head	196,834	18,000	0	214,834	0	23,400	0	23,400	0	0	0	0	0	238,234
Works	452,258	20,000	229,793	702,051	0	73,992	35,000	108,992	0	0	0	94,403	94,403	905,445
	452,258	20,000	229,793	702,051	0	73,992	35,000	108,992	0	0	0	94,403	94,403	905,445
Office of Departmental Head	452,258	20,000	229,793	702,051	0	73,992	35,000	108,992	0	0	0	94,403	94,403	905,445
Urban Roads	0	30,000	402,145	432,145	0	0	227,800	227,800	0	0	0	377,362	377,362	1,037,307
	0	30,000	402,145	432,145	0	0	227,800	227,800	0	0	0	377,362	377,362	1,037,307

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 IG/F	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot External
Economic Development	468,720	431,999	219,970	1,120,690	0	44,940	50,000	94,940	0	0	0	0	0	0	0	1,215,630
Agriculture	468,720	245,000	80,000	793,720	0	37,150	0	37,150	0	0	0	0	0	0	0	830,870
Trade, Industry and Tourism	0	186,999	139,970	326,969	0	7,790	50,000	57,790	0	0	0	0	0	0	0	384,759
Office of Departmental Head	0	186,999	139,970	326,969	0	7,790	50,000	57,790	0	0	0	0	0	0	0	384,759
Environmental Management	0	52,000	0	52,000	0	11,400	0	11,400	0	0	0	0	0	0	0	63,400
Disaster Prevention	0	52,000	0	52,000	0	11,400	0	11,400	0	0	0	0	0	0	0	63,400
	0	52,000	0	52,000	0	11,400	0	11,400	0	0	0	0	0	0	0	63,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,610,235	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2210101001	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)_ Western North						
Location Code	1601001	Aowin Municipal - Enchi						
Compensation of employees [GFS]							2,590,235	
Objective	000000	Compensation of Employees					2,590,235	
Program	92001	Management and Administration					2,590,235	
Sub-Program	92001001	SP1: General Administration					2,590,235	
Operation	000000		0.0	0.0	0.0	2,590,235		
Wages and salaries [GFS]							2,590,235	
2111001 Established Post							2,590,235	
Use of goods and services							20,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					20,000	
Program	92001	Management and Administration					20,000	
Sub-Program	92001003	SP3: Human Resource Management					10,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210101 Printed Material and Stationery							1,000	
2210509 Other Travel and Transportation							2,000	
2210511 Local travel cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,187,149
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2210101001	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)_ Western North						
Location Code	1601001	Aowin Municipal - Enchi						

Compensation of employees [GFS]								242,000
Objective	000000	Compensation of Employees						242,000
Program	92001	Management and Administration						242,000
Sub-Program	92001001	SP1: General Administration						242,000
Operation	000000			0.0	0.0	0.0		242,000

Wages and salaries [GFS]								242,000
	2111225	Boards /Committees Allownace						72,000
	2111243	Transfer Grants						90,000
	2111248	Special Allowance/Honorarium						80,000

Use of goods and services								857,149
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						857,149
Program	92001	Management and Administration						857,149
Sub-Program	92001001	SP1: General Administration						814,289
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		593,000

Use of goods and services								593,000
	2210201	Electricity charges						36,000
	2210202	Water						6,000
	2210204	Postal Charges						2,400
	2210401	Office Accommodations						4,000
	2210402	Residential Accommodations						12,000
	2210404	Hotel Accommodations						36,600
	2210502	Maintenance and Repairs - Official Vehicles						96,000
	2210503	Fuel and Lubricants - Official Vehicles						36,000
	2210505	Running Cost - Official Vehicles						100,000
	2210510	Other Night allowances						36,000
	2210511	Local travel cost						120,000
	2210708	Refreshments						78,000
	2210902	Official Celebrations						30,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0		18,000

Use of goods and services								18,000
	2210623	Maintenance of Office Equipment						12,000
	2210910	Trade Promotion / Publicity						6,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0		164,000

Use of goods and services								164,000
	2210709	Seminars/Conferences/Workshops - Domestic						140,000
	2210910	Trade Promotion / Publicity						24,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0		39,289

Use of goods and services								39,289
	2210709	Seminars/Conferences/Workshops - Domestic						15,289
	2210711	Public Education and Sensitization						24,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Sub-Program	92001002	SP2: Finance and Audit						36,160
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0			24,160
		Use of goods and services						24,160
		2210121 Clothing and Uniform						5,000
		2210203 Telecommunications						1,200
		2210511 Local travel cost						14,360
		2211101 Bank Charges						3,600
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0			12,000
		Use of goods and services						12,000
		2210709 Seminars/Conferences/Workshops - Domestic						12,000
Sub-Program	92001003	SP3: Human Resource Management						3,000
Operation	911803	911803 - Staff Training and skills development	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						3,700
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0			3,700
		Use of goods and services						3,700
		2210511 Local travel cost						2,000
		2210709 Seminars/Conferences/Workshops - Domestic						500
		2210711 Public Education and Sensitization						1,200
Other expense								44,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						44,000
Program	92001	Management and Administration						44,000
Sub-Program	92001001	SP1: General Administration						44,000
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
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			20,000
		Miscellaneous other expense						20,000
		2821009 Donations						20,000
Non Financial Assets								44,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						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
		3112211 Office Equipment						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	218,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2210101001	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)_Western North					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							168,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					168,000
Program	92001	Management and Administration					168,000
Sub-Program	92001001	SP1: General Administration					164,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	14,000
Use of goods and services							14,000
2210709 Seminars/Conferences/Workshops - Domestic							14,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	150,000
Use of goods and services							150,000
2210108 Construction Material							150,000
Sub-Program	92001002	SP2: Finance and Audit					4,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	4,000
Use of goods and services							4,000
2211101 Bank Charges							4,000
Other expense							50,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	845,623	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2210101001	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)_Western North						
Location Code	1601001	Aowin Municipal - Enchi						
Use of goods and services							472,513	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					472,513	
Program	92001	Management and Administration					472,513	
Sub-Program	92001001	SP1: General Administration					435,013	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	147,250
Use of goods and services							147,250	
2210102 Office Facilities, Supplies and Accessories							25,000	
2210201 Electricity charges							12,500	
2210502 Maintenance and Repairs - Official Vehicles							30,000	
2210505 Running Cost - Official Vehicles							30,000	
2210513 Local Hotel Accommodation							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							37,750	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	50,425
Use of goods and services							50,425	
2210709 Seminars/Conferences/Workshops - Domestic							50,425	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	185,338
Use of goods and services							185,338	
2210108 Construction Material							147,338	
2210401 Office Accommodations							28,500	
2210709 Seminars/Conferences/Workshops - Domestic							9,500	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	52,000
Use of goods and services							52,000	
2210709 Seminars/Conferences/Workshops - Domestic							52,000	
Sub-Program	92001002	SP2: Finance and Audit					37,500	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	37,500
Use of goods and services							37,500	
2210709 Seminars/Conferences/Workshops - Domestic							37,500	
Other expense							78,435	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					78,435	
Program	92001	Management and Administration					78,435	
Sub-Program	92001001	SP1: General Administration					78,435	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	57,500
Miscellaneous other expense							57,500	
2821010 Contributions							57,500	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	20,935
Miscellaneous other expense							20,935	
2821010 Contributions							20,935	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Non Financial Assets	294,675	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					294,675	
Program	92001	Management and Administration					294,675	
Sub-Program	92001001	SP1: General Administration					294,675	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	294,675
Fixed assets							294,675	
	3111153	WIP - Bungalows/Flat					54,675	
	3111255	WIP - Office Buildings					70,000	
	3112206	Plant and Machinery					134,600	
	3112208	Computers and Accessories					35,400	
Total Cost Centre							4,861,006	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	84,141
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	221020001	Aowin Municipal - Enchi Finance Western North						
Location Code	1601001	Aowin Municipal - Enchi						
Compensation of employees [GFS]							84,141	
Objective	000000	Compensation of Employees						84,141
Program	92001	Management and Administration						84,141
Sub-Program	92001002	SP2: Finance and Audit						84,141
Operation	000000		0.0	0.0	0.0		84,141	
Wages and salaries [GFS]							84,141	
	2111001	Established Post						84,141
Total Cost Centre							84,141	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	70,000
Function Code	70980	Education n.e.c		
Organisation	2210301001	Aowin Municipal - Enchi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western North		
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	

				Non Financial Assets	65,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			65,000	
Program	92002	Social Services Delivery			65,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			65,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	65,000
Fixed assets					65,000	
3113108 Furniture and Fittings					65,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	83,000
Function Code	70980	Education n.e.c		
Organisation	2210301001	Aowin Municipal - Enchi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western North		
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	
2821010 Contributions					30,000	
2821019 Scholarship and Bursaries					53,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				256,473
Function Code	70980	Education n.e.c					
Organisation	2210301001	Aowin Municipal - Enchi Education, Youth and Sports Office of Departmental Head Central Administration Western North					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Other expense							33,965
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					33,965
Program	92002	Social Services Delivery					33,965
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					33,965
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		33,965
Miscellaneous other expense							33,965
2821010 Contributions							25,030
2821019 Scholarship and Bursaries							8,935
Non Financial Assets							182,508
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					182,508
Program	92002	Social Services Delivery					182,508
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					182,508
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		182,508
Fixed assets							182,508
3111256 WIP - School Buildings							62,508
3113108 Furniture and Fittings							120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,463,040
Function Code	70980	Education n.e.c						
Organisation	2210301001	Aowin Municipal - Enchi Education, Youth and Sports Office of Departmental Head Central Administration Western North						
Location Code	1601001	Aowin Municipal - Enchi						
Non Financial Assets							1,463,040	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,463,040
Program	92002	Social Services Delivery						1,463,040
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,463,040
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,463,040
Fixed assets							1,463,040	
	3111256	WIP - School Buildings						1,423,040
	3113108	Furniture and Fittings						40,000
Total Cost Centre							1,872,513	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			90,000
Function Code	70721	General Medical services (IS)				
Organisation	2210401001	Aowin Municipal - Enchi_Health_Office of District Medical Officer of Health_ Western North				
Location Code	1601001	Aowin Municipal - Enchi				
Other expense						90,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				90,000
Program	92002	Social Services Delivery				90,000
Sub-Program	92002002	SP2.2 Public Health Services and management				90,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	90,000
Miscellaneous other expense						90,000
2821010 Contributions						90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				289,644
Function Code	70721	General Medical services (IS)					
Organisation	2210401001	Aowin Municipal - Enchi_Health_Office of District Medical Officer of Health_ Western North					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							14,734
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					14,734
Program	92002	Social Services Delivery					14,734
Sub-Program	92002002	SP2.2 Public Health Services and management					14,734
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		14,734
Use of goods and services							14,734
2210711 Public Education and Sensitization							14,734
Other expense							30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Non Financial Assets							244,910
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					244,910
Program	92002	Social Services Delivery					244,910
Sub-Program	92002002	SP2.2 Public Health Services and management					244,910
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		244,910
Fixed assets							244,910
3111153 WIP - Bungalows/Flat							94,000
3111252 WIP - Clinics							150,910
Total Cost Centre							379,644

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 439,458
Function Code	70740	Public health services	
Organisation	2210402001	Aowin Municipal - Enchi_Health_Environmental Health Unit_ Western North	
Location Code	1601001	Aowin Municipal - Enchi	

			Compensation of employees [GFS]	439,458
Objective	000000	Compensation of Employees		439,458
Program	92002	Social Services Delivery		439,458
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		439,458
Operation	000000		0.0 0.0 0.0	439,458

Wages and salaries [GFS]			439,458
2111001	Established Post		439,458

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 32,500
Function Code	70740	Public health services	
Organisation	2210402001	Aowin Municipal - Enchi_Health_Environmental Health Unit_ Western North	
Location Code	1601001	Aowin Municipal - Enchi	

			Use of goods and services	32,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		32,500
Program	92002	Social Services Delivery		32,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		32,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	32,500

Use of goods and services			32,500
2210116	Chemicals and Consumables		12,500
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,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			59,000
Function Code	70740	Public health services				
Organisation	2210402001	Aowin Municipal - Enchi_Health_Environmental Health Unit_ Western North				
Location Code	1601001	Aowin Municipal - Enchi				
Other expense						59,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				59,000
Program	92002	Social Services Delivery				59,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				59,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	59,000
Miscellaneous other expense						59,000
2821010 Contributions						59,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				399,104
Function Code	70740	Public health services					
Organisation	2210402001	Aowin Municipal - Enchi_Health_Environmental Health Unit_ Western North					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							282,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					282,000
Program	92002	Social Services Delivery					282,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					282,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	282,000	
Use of goods and services							282,000
2210205 Sanitation Charges							262,000
2210301 Cleaning Materials							20,000
Other expense							38,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					38,000
Program	92002	Social Services Delivery					38,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					38,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	38,000	
Miscellaneous other expense							38,000
2821010 Contributions							38,000
Non Financial Assets							79,104
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					79,104
Program	92002	Social Services Delivery					79,104
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					79,104
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	79,104	
Fixed assets							79,104
3113110 Water Systems							79,104

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	68,324
Function Code	70740	Public health services					
Organisation	2210402001	Aowin Municipal - Enchi_Health_Environmental Health Unit_ Western North					
Location Code	1601001	Aowin Municipal - Enchi					
Non Financial Assets						68,324	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					68,324
Program	92002	Social Services Delivery					68,324
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					68,324
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	68,324	
Fixed assets						68,324	
3111251 WIP - Hospitals						68,324	
Total Cost Centre						998,386	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	498,720	
Function Code	70421	Agriculture cs						
Organisation	221060001	Aowin Municipal - Enchi_Agriculture Western North						
Location Code	1601001	Aowin Municipal - Enchi						
Compensation of employees [GFS]							468,720	
Objective	000000	Compensation of Employees					468,720	
Program	92004	Economic Development					468,720	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					468,720	
Operation	000000		0.0	0.0	0.0		468,720	
Wages and salaries [GFS]							468,720	
2111001 Established Post							468,720	
Use of goods and services							30,000	
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000	
Program	92004	Economic Development					30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210101 Printed Material and Stationery							1,500	
2210201 Electricity charges							1,500	
2210502 Maintenance and Repairs - Official Vehicles							14,000	
2210505 Running Cost - Official Vehicles							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	37,150
Function Code	70421	Agriculture cs		
Organisation	221060001	Aowin Municipal - Enchi_Agriculture	Western North	
Location Code	1601001	Aowin Municipal - Enchi		

				Use of goods and services	6,000
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			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	31,150
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			31,150
Program	92004	Economic Development			31,150
Sub-Program	92004001	SP4.1 Agricultural Services and Management			31,150
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0 1.0 1.0	31,150

Miscellaneous other expense					31,150
2821010 Contributions					31,150

				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	221060001	Aowin Municipal - Enchi_Agriculture	Western North	
Location Code	1601001	Aowin Municipal - Enchi		

				Other expense	50,000
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			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,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				245,000	
Function Code	70421	Agriculture cs						
Organisation	221060001	Aowin Municipal - Enchi_Agriculture	Western North					
Location Code	1601001	Aowin Municipal - Enchi						
Use of goods and services							50,000	
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					50,000	
Program	92004	Economic Development					50,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210902 Official Celebrations							50,000	
Other expense							115,000	
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					115,000	
Program	92004	Economic Development					115,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					115,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821010 Contributions							30,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	85,000
Miscellaneous other expense							85,000	
2821010 Contributions							85,000	
Non Financial Assets							80,000	
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					80,000	
Program	92004	Economic Development					80,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	80,000
Fixed assets							80,000	
3111255 WIP - Office Buildings							80,000	
Total Cost Centre							830,870	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				214,834
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2210701001	Aowin Municipal - Enchi Physical Planning Office of Departmental Head Western North					
Location Code	1601001	Aowin Municipal - Enchi					
Compensation of employees [GFS]							196,834
Objective	000000	Compensation of Employees					196,834
Program	92003	Infrastructure Delivery and Management					196,834
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					196,834
Operation	000000		0.0	0.0	0.0	196,834	
Wages and salaries [GFS]							196,834
2111001 Established Post							196,834
Use of goods and services							18,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210101 Printed Material and Stationery							1,700
2210102 Office Facilities, Supplies and Accessories							6,300
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				23,400
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2210701001	Aowin Municipal - Enchi Physical Planning Office of Departmental Head Western North					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							23,400
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					23,400
Program	92003	Infrastructure Delivery and Management					23,400
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					23,400
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	23,400	
Use of goods and services							23,400
2210120 Purchase of Petty Tools/Implements							3,000
2210709 Seminars/Conferences/Workshops - Domestic							20,400
Total Cost Centre							238,234

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				266,796
Function Code	70620	Community Development					
Organisation	2210801001	Aowin Municipal - Enchi Social Welfare & Community Development Office of Departmental Head Western North					
Location Code	1601001	Aowin Municipal - Enchi					
Compensation of employees [GFS]							241,796
Objective	000000	Compensation of Employees					241,796
Program	92002	Social Services Delivery					241,796
Sub-Program	92002005	SP2.5 Social Welfare and community services					241,796
Operation	000000		0.0	0.0	0.0		241,796
Wages and salaries [GFS]							241,796
2111001 Established Post							241,796
Use of goods and services							25,000
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210101 Printed Material and Stationery							400
2210510 Other Night allowances							9,000
2210511 Local travel cost							8,400
2210708 Refreshments							5,000
2210711 Public Education and Sensitization							2,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						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	2210801001	Aowin Municipal - Enchi Social Welfare & Community Development Office of Departmental Head - Western North				
Location Code	1601001	Aowin Municipal - Enchi				
Use of goods and services						4,800
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn				4,800
Program	92002	Social Services Delivery				4,800
Sub-Program	92002005	SP2.5 Social Welfare and community services				4,800
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,800
Use of goods and services						2,800
2210511 Local travel cost						2,800
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Other expense						3,000
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn				3,000
Program	92002	Social Services Delivery				3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821010 Contributions						3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				200,000
Function Code	70620	Community Development					
Organisation	2210801001	Aowin Municipal - Enchi Social Welfare & Community Development Office of Departmental Head - Western North					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							40,000
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210708 Refreshments							15,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							15,000
Other expense							155,000
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					155,000
Program	92002	Social Services Delivery					155,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					155,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		155,000
Miscellaneous other expense							155,000
2821010 Contributions							90,000
2821019 Scholarship and Bursaries							65,000
Non Financial Assets							5,000
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,000
Fixed assets							5,000
3112208 Computers and Accessories							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				25,000
Function Code	70620	Community Development					
Organisation	2210801001	Aowin Municipal - Enchi Social Welfare & Community Development Office of Departmental Head - Western North					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							3,100
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					3,100
Program	92002	Social Services Delivery					3,100
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,100
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		3,100
Use of goods and services							3,100
2210709 Seminars/Conferences/Workshops - Domestic							3,100
Other expense							17,500
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					17,500
Program	92002	Social Services Delivery					17,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					17,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		17,500
Miscellaneous other expense							17,500
2821010 Contributions							17,500
Non Financial Assets							4,400
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					4,400
Program	92002	Social Services Delivery					4,400
Sub-Program	92002005	SP2.5 Social Welfare and community services					4,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,400
Fixed assets							4,400
3112208 Computers and Accessories							4,400
Total Cost Centre							499,596

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				472,258
Function Code	70610	Housing development					
Organisation	2211001001	Aowin Municipal - Enchi Works Office of Departmental Head Western North					
Location Code	1601001	Aowin Municipal - Enchi					
Compensation of employees [GFS]							452,258
Objective	000000	Compensation of Employees					452,258
Program	92003	Infrastructure Delivery and Management					452,258
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					452,258
Operation	000000		0.0	0.0	0.0		452,258
Wages and salaries [GFS]							452,258
2111001 Established Post							452,258
Use of goods and services							20,000
Objective	290201	11.1 Ensure access to affordable housing					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210101 Printed Material and Stationery							7,466
2210102 Office Facilities, Supplies and Accessories							8,000
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210505 Running Cost - Official Vehicles							2,534

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				108,992
Function Code	70610	Housing development					
Organisation	2211001001	Aowin Municipal - Enchi Works Office of Departmental Head Western North					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							23,992
Objective	290201	11.1 Ensure access to affordable housing					23,992
Program	92003	Infrastructure Delivery and Management					23,992
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					23,992
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		23,992
Use of goods and services							23,992
2210120 Purchase of Petty Tools/Implements							3,000
2210511 Local travel cost							4,992
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2211304 Insurance of Vehicles							6,000
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							35,000
Objective	290201	11.1 Ensure access to affordable housing					35,000
Program	92003	Infrastructure Delivery and Management					35,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		35,000
Fixed assets							35,000
3111103 Bungalows/Flats							35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i>
Function Code	70610	Housing development		229,793
Organisation	2211001001	Aowin Municipal - Enchi Works Office of Departmental Head Western North		
Location Code	1601001	Aowin Municipal - Enchi		

				Non Financial Assets	229,793
Objective	290201	11.1 Ensure access to affordable housing			229,793
Program	92003	Infrastructure Delivery and Management			229,793
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			229,793
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	229,793

Fixed assets				229,793
3111153	WIP - Bungalows/Flat			120,906
3111255	WIP - Office Buildings			34,887
3113151	WIP - Electrical Networks			74,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			<i>Total By Fund Source</i>
Function Code	70610	Housing development		94,403
Organisation	2211001001	Aowin Municipal - Enchi Works Office of Departmental Head Western North		
Location Code	1601001	Aowin Municipal - Enchi		

				Non Financial Assets	94,403
Objective	290201	11.1 Ensure access to affordable housing			94,403
Program	92003	Infrastructure Delivery and Management			94,403
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			94,403
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	94,403

Fixed assets				94,403
3111209	Police Post			94,403

Total Cost Centre 905,445

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				57,790
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2211101001	Aowin Municipal - Enchi Trade, Industry and Tourism Office of Departmental Head Western North					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							3,790
Objective	500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					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	500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					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							50,000
Objective	500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111304 Markets							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2211101001	Aowin Municipal - Enchi Trade, Industry and Tourism Office of Departmental Head Western North					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							100,000
Objective	500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					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		<i>Total By Fund Source</i>				226,969
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2211101001	Aowin Municipal - Enchi Trade, Industry and Tourism Office of Departmental Head Western North					
Location Code	1601001	Aowin Municipal - Enchi					
Other expense							86,999
Objective	500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					86,999
Program	92004	Economic Development					86,999
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					86,999
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		86,999
Miscellaneous other expense							86,999
2821009 Donations							20,000
2821010 Contributions							66,999
Non Financial Assets							139,970
Objective	500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					139,970
Program	92004	Economic Development					139,970
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					139,970
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		139,970
Fixed assets							139,970
3111304 Markets							139,970
Total Cost Centre							384,759

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	11,400
Function Code	70360	Public order and safety n.e.c						
Organisation	2211500001	Aowin Municipal - Enchi_Disaster Prevention_ Western North						
Location Code	1601001	Aowin Municipal - Enchi						
Use of goods and services							7,400	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						7,400
Program	92005	Environmental Management						7,400
Sub-Program	92005001	SP5.1 Disaster prevention and Management						7,400
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	7,400
Use of goods and services							7,400	
2210511 Local travel cost							3,000	
2210711 Public Education and Sensitization							4,400	
Other expense							4,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						4,000
Program	92005	Environmental Management						4,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						4,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	4,000
Miscellaneous other expense							4,000	
2821009 Donations							4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				52,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2211500001	Aowin Municipal - Enchi_Disaster Prevention_ Western North					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							30,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Other expense							22,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					22,000
Program	92005	Environmental Management					22,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					22,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		22,000
Miscellaneous other expense							22,000
2821010 Contributions							22,000
Total Cost Centre							63,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	2211600001	Aowin Municipal - Enchi Urban Roads Western North		
Location Code	1601001	Aowin Municipal - Enchi		

				Use of goods and services	30,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210101	Printed Material and Stationery				4,080
2210502	Maintenance and Repairs - Official Vehicles				20,490
2210511	Local travel cost				5,430

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	227,800
Function Code	70451	Road transport		
Organisation	2211600001	Aowin Municipal - Enchi Urban Roads Western North		
Location Code	1601001	Aowin Municipal - Enchi		

				Non Financial Assets	227,800	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			227,800	
Program	92003	Infrastructure Delivery and Management			227,800	
Sub-Program	92003001	SP3.1 Roads and Transport services			227,800	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	227,800

Fixed assets					227,800
3111358	WIP - Bridges				50,000
3111360	WIP-Feeder Roads				177,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i>
Function Code	70451	Road transport		402,145
Organisation	2211600001	Aowin Municipal - Enchi Urban Roads Western North		
Location Code	1601001	Aowin Municipal - Enchi		

				Non Financial Assets	402,145
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			402,145
Program	92003	Infrastructure Delivery and Management			402,145
Sub-Program	92003001	SP3.1 Roads and Transport services			402,145
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		402,145
Fixed assets					402,145
3111358 WIP - Bridges					130,000
3111360 WIP-Feeder Roads					272,145

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			<i>Total By Fund Source</i>
Function Code	70451	Road transport		377,362
Organisation	2211600001	Aowin Municipal - Enchi Urban Roads Western North		
Location Code	1601001	Aowin Municipal - Enchi		

				Non Financial Assets	377,362
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			377,362
Program	92003	Infrastructure Delivery and Management			377,362
Sub-Program	92003001	SP3.1 Roads and Transport services			377,362
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		377,362
Fixed assets					377,362
3111360 WIP-Feeder Roads					377,362
				Total Cost Centre	1,037,307

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	71090	Social protection n.e.c.					97,195
Organisation	2211700001	Aowin Municipal - Enchi_Birth and Death_ Western North					
Location Code	1601001	Aowin Municipal - Enchi					
Compensation of employees [GFS]							97,195
Objective	000000	Compensation of Employees					97,195
Program	92002	Social Services Delivery					97,195
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					97,195
Operation	000000		0.0	0.0	0.0	97,195	
Wages and salaries [GFS]							97,195
	2111001	Established Post					97,195
Total Cost Centre							97,195

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	105,459
Function Code	71090	Social protection n.e.c.						
Organisation	2211801001	Aowin Municipal - Enchi_Human Resource_Human Resource_Western North						
Location Code	1601001	Aowin Municipal - Enchi						
Compensation of employees [GFS]							105,459	
Objective	000000	Compensation of Employees						105,459
Program	92001	Management and Administration						105,459
Sub-Program	92001003	SP3: Human Resource Management						105,459
Operation	000000		0.0	0.0	0.0		105,459	
Wages and salaries [GFS]							105,459	
	2111001	Established Post						105,459
Total Cost Centre							105,459	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	184,545
Function Code	71090	Social protection n.e.c.		
Organisation	2211901001	Aowin Municipal - Enchi_Statistics_Statistics_ Western North		
Location Code	1601001	Aowin Municipal - Enchi		

				Compensation of employees [GFS]	184,545
Objective	000000	Compensation of Employees			184,545
Program	92001	Management and Administration			184,545
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			184,545
Operation	000000		0.0 0.0 0.0		184,545

Wages and salaries [GFS]				184,545
2111001	Established Post			184,545

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	131,760
Function Code	71090	Social protection n.e.c.		
Organisation	2211901001	Aowin Municipal - Enchi_Statistics_Statistics_ 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 316,305

Total Vote 12,674,262

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External	
Awotwi Municipal - Enchi	4,880,642	2,036,646	1,653,104	8,550,392	373,760	1,100,181	421,800	1,895,741	0	0	20,600	2,007,529	2,028,129	12,674,292
Management and Administration	2,964,380	788,948	294,675	4,048,003	373,760	901,149	44,000	1,318,909	0	0	0	0	0	5,386,912
SP1: General Administration	2,590,235	727,448	294,675	3,612,357	242,000	858,289	44,000	1,144,289	0	0	0	0	0	4,756,646
SP2: Finance and Audit	84,141	41,500	0	125,641	0	36,160	0	36,160	0	0	0	0	0	161,801
SP3: Human Resource Management	105,459	10,000	0	115,459	131,760	3,000	0	134,760	0	0	0	0	0	250,219
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	184,545	10,000	0	194,545	0	3,700	0	3,700	0	0	0	0	0	198,245
Social Services Delivery	778,450	695,699	506,621	1,980,669	0	45,300	65,000	110,300	0	0	20,600	1,535,765	1,556,365	3,847,334
SP2.1 Education, youth & sports and Library services	0	156,965	182,508	339,473	0	5,000	65,000	70,000	0	0	0	1,463,040	1,463,040	1,872,513
SP2.2 Public Health Services and management	0	134,734	244,910	379,644	0	0	0	0	0	0	0	0	0	379,644
SP2.3 Environmental Health and sanitation Services	439,458	379,000	79,104	897,562	0	32,500	0	32,500	0	0	0	68,324	68,324	998,386
SP2.4 Birth and Death Registration Services	97,195	0	0	97,195	0	0	0	0	0	0	0	0	0	97,195
SP2.5 Social Welfare and community services	241,796	25,000	0	266,796	0	7,800	0	7,800	0	0	20,600	4,400	25,000	499,596
Infrastructure Delivery and Management	649,092	68,000	631,838	1,349,030	0	97,392	262,800	360,192	0	0	0	471,765	471,765	2,180,987
SP3.1 Roads and Transport services	0	30,000	402,145	432,145	0	0	227,800	227,800	0	0	0	377,362	377,362	1,037,207
SP3.2 Physical and Spatial Planning Development	196,834	18,000	0	214,834	0	23,400	0	23,400	0	0	0	0	0	238,234
SP3.3 Public Works, rural housing and water management	452,258	20,000	229,793	702,051	0	73,992	35,000	108,992	0	0	0	94,403	94,403	905,445
Economic Development	468,720	431,999	219,970	1,120,690	0	44,940	50,000	94,940	0	0	0	0	0	1,215,630
SP4.1 Agricultural Services and Management	468,720	245,000	80,000	793,720	0	37,150	0	37,150	0	0	0	0	0	830,870
SP4.2 Trade, Tourism and Industrial Development	0	186,999	139,970	326,969	0	7,790	50,000	57,790	0	0	0	0	0	384,759
Environmental Management	0	52,000	0	52,000	0	11,400	0	11,400	0	0	0	0	0	63,400
SP5.1 Disaster prevention and Management	0	52,000	0	52,000	0	11,400	0	11,400	0	0	0	0	0	63,400

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Aowin Municipality - Enchi	7,439,860	7,439,860	7,514,259
11_Sustainable Cities and Communities	1,531,895	1,531,895	1,547,214
13_Climate Action	63,400	63,400	64,034
16_Peace, Justice, and Strong Institutions	2,286,572	2,286,572	2,309,437
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	362,150	362,150	365,772
3_Good Health and Well-Being	379,644	379,644	383,440
4_ Quality Education	2,257,272	2,257,272	2,279,845
6_Clean Water and Sanitation	558,928	558,928	564,517
Grand Total	0	0	0
	7,439,860	7,439,860	7,514,259

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	7,439,860	7,439,860	7,514,259
9101 - Generic Operations	0	0	0	5,071,676	5,071,676	5,122,392
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	984,242	984,242	994,084
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,087,434	4,087,434	4,128,308
9102 - TRADE AND INDUSTRY	0	0	0	194,789	194,789	196,737
910202 - Trade Development and Promotion	0	0	0	194,789	194,789	196,737
9103 - AGRICULTURE	0	0	0	166,150	166,150	167,812
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	166,150	166,150	167,812
9104 - EDUCATION	0	0	0	161,965	161,965	163,585
910403 - Development of youth, sports and culture	0	0	0	161,965	161,965	163,585
9105 - HEALTH	0	0	0	134,734	134,734	136,081
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	134,734	134,734	136,081
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	248,400	248,400	250,884
910601 - Social intervention programmes	0	0	0	195,000	195,000	196,950
910604 - Child right promotion and protection	0	0	0	26,400	26,400	26,664
910605 - Combating domestic violence and human trafficking	0	0	0	27,000	27,000	27,270
9107 - DISASTER PREVENTION	0	0	0	63,400	63,400	64,034
910701 - Disaster management	0	0	0	63,400	63,400	64,034
9108 - CENTRAL ADMINISTRATION	0	0	0	821,487	821,487	829,701
910801 - Procurement management	0	0	0	18,000	18,000	18,180
910804 - Legislative enactment and oversight	0	0	0	305,500	305,500	308,555
910805 - Administrative and technical meetings	0	0	0	50,425	50,425	50,929
910809 - Citizen participation in local governance	0	0	0	356,273	356,273	359,835
910810 - Plan and budget preparation	0	0	0	91,289	91,289	92,202
9109 - WASTE MANAGEMENT	0	0	0	411,500	411,500	415,615
910901 - Environmental sanitation Management	0	0	0	411,500	411,500	415,615
9110 - PHYSICAL PLANNING	0	0	0	41,400	41,400	41,814

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

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning	0	0	0	41,400	41,400	41,814
9111 - WORKS	0	0	0	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	0	0	0	20,000	20,000	20,200
9113 - FINANCE	0	0	0	77,660	77,660	78,437
911301 - Treasury and accounting activities	0	0	0	28,160	28,160	28,442
911302 - Internal audit operations	0	0	0	49,500	49,500	49,995
9116 - Revenue Projection	0	0	0	0	0	0
911602 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	13,700	13,700	13,837
911702 - Coordination and Harmonization of data	0	0	0	13,700	13,700	13,837
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	13,000	13,000	13,130
911803 - Staff Training and skills development	0	0	0	13,000	13,000	13,130
Grand Total	0	0	0	7,439,860	7,439,860	7,514,259

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Aowin Municipal - Enchi	7,453,420	7,453,556	7,527,955
	13,560	13,696	13,696
	13,560	13,696	13,696
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	984,242	984,242	994,084
	60,000	60,000	60,600
	696,992	696,992	703,962
	227,250	227,250	229,523
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0
	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,087,434	4,087,434	4,128,308
	421,800	421,800	426,018
	1,653,104	1,653,104	1,669,635
	5,000	5,000	5,050
	4,400	4,400	4,444
	2,003,129	2,003,129	2,023,161
910202 - Trade Development and Promotion	194,789	194,789	196,737
	7,790	7,790	7,868
	100,000	100,000	101,000
	86,999	86,999	87,869
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	166,150	166,150	167,812
	31,150	31,150	31,462
	50,000	50,000	50,500
	85,000	85,000	85,850
910403 - Development of youth, sports and culture	161,965	161,965	163,585
	5,000	5,000	5,050
	83,000	83,000	83,830
	73,965	73,965	74,705
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	134,734	134,734	136,081
	90,000	90,000	90,900
	44,734	44,734	45,181
910601 - Social intervention programmes	195,000	195,000	196,950
	195,000	195,000	196,950
910604 - Child right promotion and protection	26,400	26,400	26,664
	5,800	5,800	5,858
	20,600	20,600	20,806
910605 - Combating domestic violence and human trafficking	27,000	27,000	27,270
	25,000	25,000	25,250
	2,000	2,000	2,020

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	63,400	63,400	64,034
	11,400	11,400	11,514
	52,000	52,000	52,520
910801 - Procurement management	18,000	18,000	18,180
	18,000	18,000	18,180
910804 - Legislative enactment and oversight	305,500	305,500	308,555
	184,000	184,000	185,840
	64,000	64,000	64,640
	57,500	57,500	58,075
910805 - Administrative and technical meetings	50,425	50,425	50,929
	50,425	50,425	50,929
910809 - Citizen participation in local governance	356,273	356,273	359,835
	150,000	150,000	151,500
	206,273	206,273	208,335
910810 - Plan and budget preparation	91,289	91,289	92,202
	39,289	39,289	39,682
	52,000	52,000	52,520
910901 - Environmental sanitation Management	411,500	411,500	415,615
	32,500	32,500	32,825
	59,000	59,000	59,590
	320,000	320,000	323,200
911002 - Land use and Spatial planning	41,400	41,400	41,814
	18,000	18,000	18,180
	23,400	23,400	23,634
911101 - Supervision and regulation of infrastructure development	20,000	20,000	20,200
	20,000	20,000	20,200
911301 - Treasury and accounting activities	28,160	28,160	28,442
	24,160	24,160	24,402
	4,000	4,000	4,040
911302 - Internal audit operations	49,500	49,500	49,995
	12,000	12,000	12,120
	37,500	37,500	37,875
911602 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	13,700	13,700	13,837
	10,000	10,000	10,100
	3,700	3,700	3,737

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911803 - Staff Training and skills development	13,000	13,000	13,130
	10,000	10,000	10,100
	3,000	3,000	3,030
<i>Grand Total</i>	0	0	0
	7,453,420	7,453,556	7,527,955

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Aowin Municipal - Enchi	7,453,420	7,453,556	7,527,955
70111 Exec. & leg. Organs (cs)	2,028,772	2,028,772	2,049,059
	20,000	20,000	20,200
	945,149	945,149	954,600
	218,000	218,000	220,180
	845,623	845,623	854,079
70133 Overall planning & statistical services (CS)	41,400	41,400	41,814
	18,000	18,000	18,180
	23,400	23,400	23,634
70360 Public order and safety n.e.c	63,400	63,400	64,034
	11,400	11,400	11,514
	52,000	52,000	52,520
70411 General Commercial & economic affairs (CS)	384,759	384,759	388,607
	57,790	57,790	58,368
	100,000	100,000	101,000
	226,969	226,969	229,239
70421 Agriculture cs	362,150	362,150	365,772
	30,000	30,000	30,300
	37,150	37,150	37,522
	50,000	50,000	50,500
	245,000	245,000	247,450
70451 Road transport	1,037,307	1,037,307	1,047,680
	30,000	30,000	30,300
	227,800	227,800	230,078
	402,145	402,145	406,167
	377,362	377,362	381,136
70610 Housing development	453,188	453,188	457,720
	20,000	20,000	20,200
	108,992	108,992	110,082
	229,793	229,793	232,091
	94,403	94,403	95,347
70620 Community Development	257,800	257,800	260,378
	25,000	25,000	25,250
	7,800	7,800	7,878
	200,000	200,000	202,000
	25,000	25,000	25,250
70721 General Medical services (IS)	379,644	379,644	383,440
	90,000	90,000	90,900
	289,644	289,644	292,540

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Aowin Municipal - Enchi	7,453,420	7,453,556	7,527,955
70111 Exec. & leg. Organs (cs)	2,028,772	2,028,772	2,049,059
70133 Overall planning & statistical services (CS)	41,400	41,400	41,814
70360 Public order and safety n.e.c	63,400	63,400	64,034
70411 General Commercial & economic affairs (CS)	384,759	384,759	388,607
70421 Agriculture cs	362,150	362,150	365,772
70451 Road transport	1,037,307	1,037,307	1,047,680
70610 Housing development	453,188	453,188	457,720
70620 Community Development	257,800	257,800	260,378
70721 General Medical services (IS)	379,644	379,644	383,440
70740 Public health services	558,928	558,928	564,517
70980 Education n.e.c	1,872,513	1,872,513	1,891,238
71090 Social protection n.e.c.	13,560	13,696	13,696
<i>Grand Total</i>	0	0	0
	7,453,420	7,453,556	7,527,955