



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AOWIN MUNICIPAL ASSEMBLY



AOWIN MUNICIPAL ASSEMBLY

OFFICE OF THE MUNICIPAL ADMINISTRATION
Post Office Box 32, Enchi. Western North Region – Ghana
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Our Ref: -----

Your Ref: -----

15th November, 2024.

SUBMISSION OF 2025 COMPOSITE BUDGET

We submit herewith, the 2025 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,
WNRCC, Sefwi Wiawso.

The Head of Service,
Office of the Head of Local Government Service,
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APPROVAL STATEMENT

Following the approval of the 2025 – 2028 Composite Budget by the General Assembly, which was duly convened on the 31st October, 2024 the budget has been accepted as a working document of Aowin Municipal Assembly.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,131,963.00	GH¢ 3,755,609.00	GH¢ 4,821,588.00

Total Budget GH¢ 14,709,160.00

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 includes Enchi Town 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 129,721. This comprises 65,042 males representing 50.14 %and 64,679 females representing 49.86%. 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 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. Works and services in the Municipal.

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 term of the working class. Although the Municipality has great potential in agro-processing, the weak nature of its industrial sector remains a constraint to the balanced development of the Municipality. Generally, higher proportions of employed males than female are in occupations that require special skills and training such as professionals, technicians and associate professionals and plant machine operators and assemblers.

- **AGRICULTURE**

- Crop Farming**

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

- Livestock Farming**

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

- Lumbering**

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

Six (6) out of eight (8) forest reserves are productive reserves where timber harvesting is done. In spite of the abundance of timber species, there are no timber firms or sawmills

established in the Municipality. All the timber firms that have utilization permits are located outside the Municipality.

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

- **ROAD NETWORK**

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

The interior part of the Municipality is serviced largely by feeder and farm tracks which are often rendered impassable, especially during the raining season thereby calling for their regular maintenance and construction of culverts and wooden footbridges. Again, during the rainy seasons, the poor condition of the roads in the Municipality 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 is connected to the national electricity grid and majority of communities and households are supplied with electricity. The Electricity Company of Ghana (ECG) is the sole distributor of electric power in the Municipality.

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

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

- **HEALTH**

The Municipality has a number of health facilities which is averagely adequate to meet the health needs of the people. The distribution of health facilities in the Municipality is as follows; one (1) hospital, 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.

- **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. There are some schools with deplorable infrastructure conditions that need both major and minor repairs. More basic schools need to be established to improve on the accessibility for both girls and boys especially in rural areas in the Municipality.

- **MARKET CENTRES**

The Municipality can boast of five (5) market centers in five (5) major towns namely Enchi on Wednesday, Boinso on Tuesdays, Omanpe and Achimfo on Thursday and Sewum on Friday is an avenue for employment within the Municipality. During market days, the people in the Municipality who are mostly farmers bring their foodstuffs and other agriculture produce to the market centers for sale. These markets centers attract trader from various municipalities and other surrounding districts in the region.

- **WATER AND SANITATION**

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

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

A significant proportion of households have access to potable water (78.9%). The breakdown includes 58% of the urban population and 49.6 of the rural population. Majority of the rural communities have no access to pipe-borne water inside their dwellings. Most rural communities still rely on streams; unprotected hand dug wells and rains water for domestic purposes. The environmental situation in some communities within the Municipal is not all that encouraging although 801 household latrines were constructed Municipal-wide to improve sanitation. There is still a high proportion of the population without access to adequate and hygienic toilet facilities. Most of the households rely on public toilets where available. This actually put pressure on the few public places of convenience as some of the toilet facilities are broken down.

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

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

The poor sanitation condition has resulted in occasional outbreak none-communicable diseases. It is therefore important for the Municipal Assembly to provide more services and facilities such as feeder roads, postal services, health post and clinics, markets and public toilets to the deprived communities to ensure equity in development of the municipal.

- **TOURISM**

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

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

- **ENVIRONMENT**

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

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

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

- **MINING**

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

Illegal mining phenomenon lately however has become a security concern. The illegal miners have found the Municipality to have 'virgin land' for their activities. During the period of the ban and its lifting, they have been making several attempts to relocate to the Municipality from adjoining and neighbouring 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 in the Municipality.
- ❖ Inadequate and limited coverage of social protection programmes for vulnerable groups.
- ❖ Poor sanitation and inadequate storm drains.
- ❖ Poor road condition in the Municipality.
- ❖ Inadequate market structures in the Municipality.
- ❖ Gaps in physical access to quality health care.
- ❖ Illegal mining causing deforestation and pollution water bodies.
- ❖ Poor property rate collection.

Key Achievements in 2024

- ❖ Completion of 1No 2 storey GES block at Adjakaa (Ongoing 95%).
- ❖ Renovated and maintained Municipal Agric office.
- ❖ Renovation of Municipal Assembly Hall.
- ❖ Procured and supplied 450 Dual and 350 Mono desks to school across the Municipality.
- ❖ Procured and supplied five conical canopy room and 50 plastic chairs to Jema Electoral Area.
- ❖ Furnishing of Enchi circuit court.
- ❖ Reshaped 73.63km feeder roads in the Municipality.
- ❖ Constructed 5 NO mechanized bore holes at Kokoado, Adjoum, Achimfo-Adjeikrom and New Gyasikrom.

COMPLETION OF 1NO 2 STOREY GES BLOCK AT ADJAKAA



PROCURED AND SUPPLIED FIVE CONICAL CANOPY ROOM AND 50 PLASTIC CHAIRS TO JEMA ELECTORAL AREA



RENOVATION OF MUNICIPAL AGRIC OFFICE.



**PROCURED AND SUPPLIED CHAIRS AND ROUND TABLES TO AKONTOMBRA
NKWANTA KG**



RESHASHING OF FEEDER ROADS



Revenue and Expenditure Performance

The Aowin Municipal Assembly received revenue from six (6) major sources namely District Assembly Common Fund, Central Government transfer (goods and services and compensation of employees), District Assembly Common Fund – Responsive Factor Grant, Development Partners Support UNICEF (ISSS & CD), Stool lands Revenue and Internally Generated Fund. The District Assembly Common Fund contributes about 31% of the Assembly source of revenue. The Assembly expenditures depend on the revenue received over the period. The Aowin Municipal Assembly funds are spent on the five (5) Budget Programmes and Sub- programmes.

The Aowin Municipal Assembly approved total budget was Ten Million, Two Hundred and Twenty-Eight Thousand and Twenty-Two Cedis Twenty-Two pesewas (GH¢ 10,228,022.22), Ten Million, Five Hundred and Twenty-Seven Thousand and Forty-Four Cedis and Forty-Nine Pesewas (GH¢10,527,044.49) and Twelve Million, Seven Hundred Seventy-Four Thousand, Two Hundred and Sixty-Two Cedis (GH¢12,774,262.00) for 2022, 2023 and 2024 respectively.

The total expenditure stood at Five Million, Seven Hundred and Thirty-Two Thousand and Sixty-Four Cedis and Eighteen pesewas, (GH¢5,732,064.18) as at December, 2022, Five Million, Nine Hundred and Ninety -Five Thousand, Eight Hundred and Eight Cedis and Twelve Pesewas (GH¢8,572,949.59) as at December, 2023 and Seven Million, Seven Hundred and Forty-Five Thousand, Thirty-Seven Cedis and Fifty-Three Pesewas (GH¢7,745,037.53) as at September, 2024

This represents 56.04%, 81.44% and 60.63% of the total budgeted figure for the year, 2022, 2023 and 2024 respectively.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	90,600.00	89,950.56	123,100.00	53,867.10	63,100.00	23,445.00	37.15
Other Rates (Specify)	3,000.00	400.00	10,500.00	0.00	10,500.00	0.00	0.00
Fees	60,120.00	54,357.80	86,520.00	54,999.00	86,520.00	40,914.00	47.29
Fines	3,500.00	3,345.00	4,700.00	3,575.00	4,700.00	0.00	0.00
Licences	184,510.00	194,156.61	256,310.00	251,318.15	350,870.00	260,935.00	74.37
Land	77,000.00	77,951.00	97,000.00	70,103.88	97,000.00	49,409.42	50.94
Rent	61,420.00	36,215.85	72,020.00	43,900.57	75,000.00	3,361.00	4.48
Investment	30,000.00	23,831.82	20,000.00	37,798.00	25,000.00	0.00	0.00
Sub-Total	510,150.00	480,208.64	670,150.00	515,561.70	712,690.00	378,064.91	53.05
Royalties	1,183,051.00	545,435.00	1,183,051.00	637,115.41	1,183,051.00	610,800.70	51.63
Total	1,693,201.00	1,025,643.64	1,853,201.00	1,152,677.11	1,895,741.00	988,865.61	52.16

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,693,201.00	1,026,643.64	1,853,201.00	1,152,617.11	1,895,741.00	988,865.61	52.16%
Compensation Transfer	2,089,643.62	2,089,643.62	3,842,564.62	5,121,306.45	4,860,641.63	4,452,715.44	91.61%
Goods and Services Transfer	99,842.00	27,992.27	89,000.00	39,553.37	143,000.00	0.00	0.00%
Assets Transfer	0.00	0.00	22,309.43	0.00	0.00	0.00	0.00%
DACF	4,927,460.60	2,890,657.45	2,806,339.00	1,808,892.60	3,846,750.00	1,427,374.29	37.11%
DACF-RFG	1,341,156.00	1,175,498.30	2,081,336.11	0.00	2,003,129.37	1,432,550.00	71.52%
MAG	76,719.00	76,719.18	32,294.33	32,294.33	0.00	0.00	0.00%
UNICEF (ISS)	0.00	0.00	0.00	0.00	25,000.00	25,000.00	100%
Total	10,228,022.22	7,287,154.46	10,727,044.49	8,154,663.86	12,774,262.00	8,326,505.34	65.18%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	104,400.00	91,875.70	116,400.00	134,664.96	131,400.00	109,389.57	93.98%
Goods and Service	303,720.00	292,291.18	419,720.00	277,784.40	438,752.00	268,675.34	59.21%
Assets	102,030.00	96,041.72	134,030.00	103,112.34	142,538.00	0.00	0.00%
Total	510,150.00	480,208.60	670,150.00	515,561.70	712,690.00	378,064.00	53.05%

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Increase in access to potable water	No. of borehole constructed	No.	3	3	3	3	6	5	6	6	6	6
Improved road network accessibility	Kilometre of feeder roads reshaped / maintained	Km	14	13	15	14.5	20	17.97	20	20	20	20
Increase in agricultural productivity	Yield per hectre. (metric tonnes) for Maize production	Mt.	3	2.5	3	2.8	3	3	3	3	3	3
	Yield per hectre. (metric tonnes) for Rice production	Mt.	3	2.5	4.0	3.9	4.0	4	4	4	4	4
Increase in public participation on projects and programmes implementation	Number of Town Hall Meetings organised	No.	4	4	4	2	4	2	4	4	4	4
	Number of Communities visited by MCE		200	210	200	75	200	80	200	200	200	200

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To improve fiscal performance through 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-four officers (74) 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 transfer), 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 to handle transport related issues. The officer will see to the efficient and economic use of official vehicles and will be responsible for the preparation of the Transport Annual Action Plan. The

number of staff delivering the sub-programme are sixty-five officers (65) 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			
		2023	2024 as at September	2025	2026	2027	2028
Functionality of Audit Committee	Number of meetings held	4	2	4	4	4	4
Quarterly Internal Audit Reports prepared	Number of Audit assignments conducted and reports submitted	4	3	4	4	4	4
Stakeholders' engagement improved	Number of Town Hall meetings held	5	4	5	6	6	6
Compliance with procurement procedures	Number of Entity Tender Committee meetings held	4	2	4	4	4	4
Organized monthly Management meetings	Number of monthly meetings held	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Renovation of Municipal Assembly Hall
Organize of General Assembly meetings and sub-committee meetings	Procurement of 6No swivel chairs and 4No printers
Procurement of office equipment and logistics	Procurement of 4No laptop and office equipment
Printed materials and stationaries	
Procure teaching and learning materials	
Payment commissions and meeting allowances	
Other facilities, suppliers and accessories	
Payment of running cost of official vehicles	
Maintenance of general equipment	
Maintenance of machinery and plant	
Internal management of organization	
Other Office materials and consumables	
Payment of travel and transport	

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

The sub-programme is manned by twelve (12) officers comprising of two (2) Finance Staff, 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 is confronted by inadequate office space for Internal Audit Unit and Inadequate permanent 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			
		2023	2024 as at September	2025	2026	2027	2028
Organised Audit Committee Meetings	Audit Committee Meetings held	4	3	4	4	4	4
Quarterly Internal Audit Report Submitted to PM	Number of Audit Assignments conducted with reports	4	3	4	4	4	4
Improved revenue generation	Percentage increase in Internally Generated Fund	10%	5%	10%	10%	10%	10%
Monthly Financial Statement Submitted	Number of monthly financial reports submitted	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Anti-corruption and NACAP Programmes	Procurement of 2No swivel chairs and 1No printers
Procurement of value books	Procure 1No Laptop Computer
Organize Audit Committee meetings	
Revenue data collection on businesses and properties	
Payment of compensation of employees	
Training of Staff on GIFMIS software	
Internal management of organization	

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 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 the Human Resource Management is challenged with inadequate staffing levels, inadequate office logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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

The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity building training organized	Number of capacity building training conducted	4	3	5	5	5	5
Appraisal of staff annually	Number of staff appraisal conducted	108	82	111	111	111	111
HRMIS Administration	Number of updates and submission	12	8	12	12	12	12
Staff salary validation	Number of staff monthly validation conducted	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, 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 eighteen (18) officers will be responsible for delivering the sub-programme comprising of one (1) Senior Budget Analyst, six (6) Assistant Budget Analyst, one (1) Assistant Budget Officer, one (1) Senior Development Planning Officer, five (5) Assistant Development Planning Officers and four (4) Statistical Officers. The major funding source of this sub-programme 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			
		2023	2024 as at September	2025	2026	2027	2028
Organized DPCU Monitoring and Evaluation Activities	Number of DPCU project Monitoring organized	4	3	4	4	4	4
Organized Budget Committee meetings	Number of Budget Committee meetings organized	4	3	4	4	4	4
Departmental preparation of annual Budget	Number of departmental Budget submitted	15	15	15	15	15	15
Market surveys conducted	Number of market surveys conducted	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation and approval of 2025– 2028 PBB Budget documents and	Procurement of 1No Laptop Computer and printer
Gazette 2025 Fee Fixing Resolution	Procurement of 2No swivel chairs
Preparation and approval of Annual Action Plan and Medium Term Development Plan (MTDP)	
Organize Town Hall Meetings and Stakeholders consultative meetings	
Monitoring of projects and programmes and report processing	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The table indicates the main outputs, its indicators and projections by which the Municipal 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			
		2023	2024 as at September	2025	2026	2027	2028
Organize General Assembly meetings	Number of General Assembly meetings held	4	2	4	4	4	4
Capacity building training for Area Council Executives	Number of training workshop held	2	2	3	3	3	3
Operationalize the PRCC Public Complaint Forms	Number of Public Complaint forms received	18	14	18	20	20	20
Organize Sub-Committee meetings	Number of Sub-Committee meetings conducted	36	24	36	36	36	36

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 and printers for Zonal Councils
Provide office accommodation for Area Councils	Procurement of office furniture for Zonal Councils
Support to Traditional Authorities and RCC	Renovation of Municipal Magistrate Court
Support MUSEC activities	Renovation of Municipal Assembly Hall
Provide protocol services	

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 aim 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, Municipal 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

Budget Sub-Programme Objective

- 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			
		2023	2024 as at September	2025	2026	2027	2028
Improve access to educational facilities	Number of educational facilities constructed	3	2	4	4	4	4
Organize quarterly DEOC meetings	Number of DEOC meetings held	4	3	4	4	4	4
Procure desk for schools	Number of desks supplied to schools	750	620	800	900	900	900

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to sports and culture	Construction of 1No 6unit Classroom block at Jema
Support to needy but brilliant student (financial support)	Completion of 1NO 3unit Classroom block with ancillary facilities at Omanpe
Support to teaching and learning activities	Procurement of 300 mono and 300 dual desks for schools
Support to 6 th March, celebration	
Support to DEOC Meetings	
Support the conducting of BECE Exams	

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 schedule two (2) departments. As a result, the Municipal Assembly is not fully responsible for the implementation of their plans. The Municipal Assembly adopts from their plan projects and programmes of interest to support them deliver such services.

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

The sub-programme would be delivered through the office of the Municipal Environmental Health Unit with a total staff strength of eleven (11) 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			
		2023	2024 as at September	2025	2026	2027	2028
Improve access to Health care services	Number of Health facilities constructed	3	1	3	3	3	3
Improve maternal and child health	Number of health durbar held	6	3	6	6	6	6
Organize malaria control programmes	Number of households supplied with mosquito nets	3,000	2,450	4,000	5,000	5,000	5,000

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Malaria control programmes	Completion of 1No 6unit Nurses Quarters at Jema
Support to HIV and AIDS	Rehabilitation of Health Centre at Boinso
	Completion of 1No CHPS Compound at Banaso

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is undertaken with a staff strength of four (4) officers with funds from the Central Government transfers (PWD Fund and GOG), District Assembly Common Fund (DACF) and Internally Generated Funds. Challenges facing this sub-programme

include untimely release of funds, inadequate personnel at Social Welfare Unit and inadequate logistics for public education and sensitization.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Women Empowerment	Number of Women gainfully employed	500	362	500	600	600	600
Improve social protection program (LEAP)	Number of beneficiaries of Social Protection program (LEAP) Enrolled	1600	1260	1600	1800	2000	2000
Improve support to PWDs annually	Number of PWDs supported	100	75	100	120	120	120
Monitoring of Day Care Centres	Number of Day Care Centres Monitored	25	18	25	30	30	30
Child Right Promotion and Protection	Number of child protection cases resolved	20	14	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Childs Rights protection and training for child labour	Procurement of 2No Laptop Computers
Sensitized woman on gender and social issues	Procure other Machinery and Equipment
Financial support to People With Disabilities and LEAP	
Organized intersectoral review meeting	
Support children in need of care and protection	

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			
		2023	2024 as at September	2025	2026	2027	2028
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	30	21	20	15	15	15

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 slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Environmental Health Unit with a total staff strength of eleven (11) 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 eleven (11) officers to implement this Budget sub-programme.

The implementation of this sub- programme will benefit residence of the entire Municipal.

Key challenges envisaged include; poor sanitation in the Municipality, untimely release of funds, inadequate office space and logistics to enable the Environmental Unit to perform their functions.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve access to sanitation	Number of toilet facilities constructed	2	2	3	3	3	3
Improve access to potable water	Number of boreholes constructed	5	5	6	6	6	6
Improve Environmental Sanitation	Number of food vendors tested and certified	700	520	700	800	800	800
Enforce the Sanitation Bye-Law	Number of individuals prosecuted	25	16	25	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of sanitation (Zoomlion company Ltd)	Construction of 5No Mechanized Boreholes with fitted pumps
Procurement of Sanitation tools and logistics	Rehabilitation of 20 No Boreholes
Monthly sanitation clean-up exercise	
Disinfection (Fumigation) of public places	
Pauper burial and other sanitary services	
Management of final disposal site	

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 Three (3) Departments responsibility for delivery of the program are Physical (Spatial) Planning, Works Departments and Road and Transport Unit. 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 thirteen (13) officers from the Works Department and Physical Planning Department with support and oversight responsibilities from Regional Physical Planning Department (LUSPA). The programme is carried out with funding from Central Government transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Challenges facing this sub-programme include untimely release of funds, inadequate

officers responsible for Physical (Spatial) Planning Department of the Municipality 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 activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipality. The Physical (Spatial) Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub-program include the following;

- Assist to provide the layout for buildings for improved housing layout and settlement.
- Undertake street naming, numbering of house and related issues.
- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.

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

This sub programme is funded from the Central Government transfers (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 the operational challenges which include inadequate staffing levels, and untimely releases of funds.

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Spatial Planning Committee meeting	Number of Spatial Planning Committee meetings held	12	9	12	12	12	12
Improve access to approve building permit	Number of days to approve building permit minimise	40	40	30	30	30	30
Community sensitization to acquire building permit	Number of building permit durbars conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized Works Sub-committee meetings	Number of Works Sub-committee meetings held	4	3	4	4	4	4
Number of Works Sub-committee meetings held	Number of boreholes drilled mechanized	20	9	25	25	25	25
Maintenance of Streetlights	Number of street lights maintained	200	155	200	250	250	300

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of construction materials	Rehabilitation and procurement of Streetlight and Accessories
Procure other office equipment and consumable	Rehabilitation of District Magistrate Court
Procurement of office stationery	Renovation of Municipal Assembly Hall
Maintenance of office equipment	Renovation of junior staff quarters
	Procurement of 1No Laptop Computer
	Renovation of MCE and MCD bungalows

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

The unit is to implement development programmes to enhance rural transport through improved feeder and farm road networks in the Municipality. The sub-programmes facilitate the constructions, reshaping, repairs and maintenance of feeder roads and drains along any streets in the major settlements in the Municipality. The Assembly intends to reshape and maintain 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 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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Communities' accessibility improves	Kilometres of roads reshaped	60	73.63	80	80	90	90
	Number of bridges/culverts constructed	4	3	4	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of fuel and other lubricants	Maintenance and Reshaping of Feeder roads (80 km)
Procure office equipment and logistics	Maintenance of Assembly Grader and official vehicles
Procurement of stationary	Procurement of 1No Laptop Computer
Internal management of organization	Construction of 6NO bridges and footbridges

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To devise and implement policies to promote sustainable tourism in the Municipality.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, and industry in the Municipality.

Budget Programme Description

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

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

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

A total staff strength of twenty-three (23) officer's deliveries this programme. They include Agriculture Director, Agriculture Extension Officer, Cooperative Officer, BAC Manager and other support staff (secretaries and drivers). The Program is being funded through

the Assembly's Composite Budget with Internally Generated Fund (IGF) and Central Government transfer (DACF, DACF-RFG).

SUB-PROGRAMME 4.1 Trade 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 on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

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

The department of Trade and Industry comprises of Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from Central Government transfers, Development Partners and Internally Generated Fund which would inure to the benefit of the unemployed youth, SME's and

the general public. The service delivery efforts of the department are constrained and challenged by inadequate staffing, inadequate equipment, and low interest in technical apprenticeship, transport difficulty and inadequate funding.

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organised SME's Sub-committee meeting	Number of SME's Sub-committee meetings held	4	2	4	4	4	4
Train artisans' group to sharpen skills	Number of artisans group trained	25	20	25	30	30	30
Financial support provided to businesses annually	Number of beneficiaries supported financially	65	48	65	75	75	75
Train business owners in management skills	Number of business owners trained in management	50	34	50	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize SME meetings	Construction of 1No. 48 Units Lockable Stores at Enchi
Procure other facilities, suppliers and accessories	Renovation of Enchi New Market
Support to BAC activities	
Maintenance of office facilities and equipments	

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 eight (8) officers with funding from the Central Government transfers (GOG) District Assembly Common Fund (DACF), Donor Support and Internally Generated Fund (IGF). It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization. The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	270,000	190,000	270,000	270,000	270,000	270,000
	Number of farmers benefited	950	720	950	950	1000	1000
Farmers engage in local rice production increased	No. of farmers engaged in local rice production	1500	1200	1500	1500	1500	1500
Farmers capacity Strengthened	Number of Farmers Associations trained	12	8	12	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

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 providing to undertake fire and disaster public education and sensitization on radio, community information centers and gatherings. The Municipal will procure minimum quantity of disaster relief items to reduce the disaster response time of the department. To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters. To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

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

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Campaigns on disaster prevention organised	Number of campaigns organised	6	4	6	6	6	6
Community sensitization on climate change organized	Number of Community sensitized	20	18	20	30	30	30
Victims of disaster supported	Number of victims supplied with relief items	100	120	150	150	150	150

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize training to improve firefighting Volunteers	Number of fire fighters trained and equipped	100	75	100	130	130	130
Improve activities of reforestations	Number of seedlings procured and distributed	30,000	24,160	30,000	30,000	30,000	30,000
Afforestation programme improved	Number of people recruited	150	110	150	180	180	180

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: AOWIN MUNICIPAL ASSEMBLY

Funding Source: DACF/DACF-RFG/

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Construction of CHPS Compound at Banaso	M/S Charriet Engineering Serv. Ltd Box AX 58	60%	393,260.73	69,712.40	323,548.33	323,548.33	323,548.33	323,548.33	323,548.33
2		Construction of 1No. 6-Unit nurses' quarters at Jema.	Lucky Man Osman Ent. Ltd. P.O. Box TA 158, Old Tafo, Kumasi	70%	401,330.00	103,212.34	298,117.66	298,117.66	298,117.66	298,117.66	298,117.66
3	1619168	Construction of 1 No. police station with 4-unit police quarters at Korjour	Bagmak Engineering com. Ltd, P.O Box AX 1208 ADJOA, Takoradi	100%	548,335.78	453,932.95	94,402.83	94,402.83	94,402.83	94,402.83	94,402.83
4		Refurbishment of Aowin Municipal Assembly Hall at Enchi	M/S Aluwah Trading and Construction Ltd.	50%	303,535.00	67,950.00	235,585.00	235,585.00	235,585.00	235,585.00	235,585.00

5		Completion of the Renovation of Municipal Agriculture office	M/S Aluwah Trading and Construction Ltd.	75%	618,000.00	207,922.90	410.077.70	410.077.70	410.077.70	410.077.70	410.077.70	410.077.70	410.077.70
6		Extension of Electricity to New Medina Community (50kva transformer and 5No. electric poles)	M. A. Ngoah Engineering, P. O. Box 90, Nakaba < Enchi	80%	277,501.61	0.00	277,501.61	277,501.61	277,501.61	277,501.61	277,501.61	277,501.61	277,501.61

Proposed Projects for The MTEF (2022-2025) – 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 Market Shed	Construction of 4 No. 2-Unit open market shed	DACF	200,000.00	Concept Note Stage
2	Furnishing of GES office complex	Furnishing of GES office complex (procurement of Sofa set, 1 table, 4 swivel chairs, 1 L-shape Executive Desk & 1 No. L-shape wooden office desk)	DACF-RFG	150,000.00	Concept Note Stage
3	Construction of boreholes	Construction of 3 No. boreholes	DACF-RFG	180,000.00	Concept Note Stage
4	Construction of Classroom Block	Construction of 1 No. 3-Unit classroom block with change room for girls at Ngakain	DACF	475,000.00	Concept Note Stage
5	Construction of Classroom Block	Construction of 1 No. 6-Units Classroom Block with office, store, library, 4-seater KVIP Toilet and mechanized borehole	DACF-RFG	1,000,000.00	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	6,131,963		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	14,709,160	0		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	2,394,412		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	426,946		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	810,495		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	115,144		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	41,400		
290201 11.1 Ensure access to affordable housing	0	716,393		
500103 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	435,576		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,606,676		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	725,570		
560405 16.2 End abuse, exploit, traff & all viol agst chn	0	314,800		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	989,785		
Grand Total ¢	14,709,160	14,709,160	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>	<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
221 01 01 000 35	14,709,160.00	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				
China	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
Ghana Education Trust Fund (GetFund)	12,761,109.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,698,963.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,100,600.00	0.00	0.00	0.00
1331003 DACF - MP	700,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	98,421.00	0.00	0.00	0.00
1331011 District Development Facility	2,013,125.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Development Levy	74,000.00	0.00	0.00	0.00
1413001 Property Rate	63,500.00	0.00	0.00	0.00
1413003 Special Rates	10,500.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS				
Development Levy	1,183,051.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,183,051.00	0.00	0.00	0.00
Official Liquidation Fees	87,200.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	14,700.00	0.00	0.00	0.00
1422157 Building Plans / Permit	43,700.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	28,800.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
Development Levy	70,000.00	0.00	0.00	0.00
1415011 Other Investment Income	33,030.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	11,530.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	23,940.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Official Liquidation Fees	366,000.00	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	27,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422017	Hotel Services	6,400.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,650.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	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	9,000.00	0.00	0.00	0.00
1422044	Financial Institutions	48,000.00	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	900.00	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	1,840.00	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
1422209	Electronic Media (Radio) Operators Licence	3,000.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		98,000.00	0.00	0.00	0.00
1423001	Markets Tolls	31,480.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	3,000.00	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	10,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	7,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	4,000.00	0.00	0.00	0.00
Output 0007 INVESTMENT					
Development Levy		40,000.00	0.00	0.00	0.00
1415011	Other Investment Income	40,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
<i>Output</i>	0008 FINES				
	General Negligence Related Fines	4,800.00	0.00	0.00	0.00
1430001	Court Fines	400.00	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
Grand Total		14,709,160.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	14,709,160	15,035,169	14,915,118
Management and Administration	0	0	0	6,616,877	6,743,035	6,723,581
	0	0	0	3,809,465	3,863,077	3,883,938
	0	0	0	1,376,329	1,408,804	1,394,249
	0	0	0	243,000	249,804	245,430
	0	0	0	1,089,662	1,120,173	1,100,559
	0	0	0	98,421	101,177	99,405
Social Services Delivery	0	0	0	4,420,596	4,533,400	4,472,326
	0	0	0	815,765	827,634	831,447
	0	0	0	113,300	116,472	114,433
	0	0	0	202,000	207,656	204,020
	0	0	0	1,279,406	1,315,229	1,292,200
	0	0	0	250,000	257,000	252,500
	0	0	0	25,000	25,700	25,250
	0	0	0	1,735,125	1,783,709	1,752,476
Infrastructure Delivery and Management	0	0	0	2,196,977	2,249,690	2,224,982
	0	0	0	696,688	707,394	709,691
	0	0	0	349,350	359,132	352,844
	0	0	0	105,000	107,940	106,050
	0	0	0	767,938	789,440	775,618
	0	0	0	278,000	285,784	280,780
Economic Development	0	0	0	1,359,567	1,390,676	1,377,934
	0	0	0	527,045	534,843	537,087
	0	0	0	69,772	71,726	70,470
	0	0	0	150,000	154,200	151,500
	0	0	0	612,750	629,907	618,878
Environmental Management	0	0	0	115,144	118,368	116,295
	0	0	0	14,300	14,700	14,443
	0	0	0	100,844	103,668	101,852
Grand Total	0	0	0	14,709,160	15,035,169	14,915,118

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Aowin Municipal - Enchi	0	0	0	14,709,160	15,035,169	14,915,118
Management and Administration	0	0	0	6,616,877	6,743,035	6,723,581
SP1: General Administration	0	0	0	6,101,552	6,218,798	6,199,320
21 Compensation of employees [GFS]	0	0	0	3,828,380	3,881,977	3,903,416
211 Child Education Grant (Foreign Mission)	0	0	0	3,828,380	3,881,977	3,903,416
21110 Established Post	0	0	0	3,602,380	3,652,813	3,672,987
21112 Child Education Grant (Foreign Mission)	0	0	0	226,000	229,164	230,430
22 Use of goods and services	0	0	0	1,551,879	1,595,332	1,567,398
221 Vehicle Registration	0	0	0	1,551,879	1,595,332	1,567,398
22101 Value Books	0	0	0	414,340	425,942	418,483
22102 Utilities	0	0	0	54,900	56,437	55,449
22104 Rentals/Lease	0	0	0	52,600	54,073	53,126
22105 Vehicle Registration	0	0	0	470,000	483,160	474,700
22106 Maintenance of Office Equipment	0	0	0	12,000	12,336	12,120
22107 Training, Seminar and Conference Cost	0	0	0	482,039	495,536	486,859
22109 Special Services	0	0	0	56,000	57,568	56,560
22111 Medical Claims- Medicines	0	0	0	10,000	10,280	10,100
28 Other expense	0	0	0	223,412	229,668	225,646
282 Dividend Paid By SOEs	0	0	0	223,412	229,668	225,646
28210 Dividend Paid By SOEs	0	0	0	223,412	229,668	225,646
31 Non Financial Assets	0	0	0	497,881	511,822	502,860
311 WIP - Laboratories	0	0	0	497,881	511,822	502,860
31111 Hostels	0	0	0	59,000	60,652	59,590
31112 WIP - Laboratories	0	0	0	150,000	154,200	151,500
31122 Sports Equipment	0	0	0	286,881	294,914	289,750
31131 Fuel Tanks	0	0	0	2,000	2,056	2,020
SP2: Finance and Audit	0	0	0	221,925	225,519	225,940
21 Compensation of employees [GFS]	0	0	0	187,085	189,704	190,751
211 Child Education Grant (Foreign Mission)	0	0	0	187,085	189,704	190,751
21110 Established Post	0	0	0	187,085	189,704	190,751
22 Use of goods and services	0	0	0	34,840	35,816	35,188
221 Vehicle Registration	0	0	0	34,840	35,816	35,188
22101 Value Books	0	0	0	5,000	5,140	5,050
22102 Utilities	0	0	0	2,400	2,467	2,424
22105 Vehicle Registration	0	0	0	15,440	15,872	15,594
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,336	12,120
SP3: Human Resource Management	0	0	0	293,400	298,717	298,321
21 Compensation of employees [GFS]	0	0	0	207,000	209,898	211,057
211 Child Education Grant (Foreign Mission)	0	0	0	183,600	186,170	187,199
21111 Non Established Post	0	0	0	180,000	182,520	183,528
21112 Child Education Grant (Foreign Mission)	0	0	0	3,600	3,650	3,671
212 Imputed Social Contributions [GFS]	0	0	0	23,400	23,728	23,859
21210 Gratuity	0	0	0	23,400	23,728	23,859

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	86,400	88,819	87,264
221 Vehicle Registration	0	0	0	86,400	88,819	87,264
22105 Vehicle Registration	0	0	0	20,600	21,177	20,806
22107 Training, Seminar and Conference Cost	0	0	0	65,800	67,642	66,458
Social Services Delivery	0	0	0	4,420,596	4,533,400	4,472,326
SP2.1 Education, youth & sports and Library services	0	0	0	1,606,676	1,651,663	1,622,742
22 Use of goods and services	0	0	0	45,000	46,260	45,450
221 Vehicle Registration	0	0	0	45,000	46,260	45,450
22109 Special Services	0	0	0	45,000	46,260	45,450
28 Other expense	0	0	0	140,012	143,932	141,412
282 Dividend Paid By SOEs	0	0	0	140,012	143,932	141,412
28210 Dividend Paid By SOEs	0	0	0	140,012	143,932	141,412
31 Non Financial Assets	0	0	0	1,421,664	1,461,470	1,435,880
311 WIP - Laboratories	0	0	0	1,421,664	1,461,470	1,435,880
31112 WIP - Laboratories	0	0	0	1,056,664	1,086,250	1,067,230
31122 Sports Equipment	0	0	0	150,000	154,200	151,500
31131 Fuel Tanks	0	0	0	215,000	221,020	217,150
SP2.2 Public Health Services and management	0	0	0	725,570	745,886	732,826
28 Other expense	0	0	0	79,253	81,472	80,046
282 Dividend Paid By SOEs	0	0	0	79,253	81,472	80,046
28210 Dividend Paid By SOEs	0	0	0	79,253	81,472	80,046
31 Non Financial Assets	0	0	0	646,317	664,414	652,780
311 WIP - Laboratories	0	0	0	646,317	664,414	652,780
31111 Hostels	0	0	0	401,407	412,646	405,421
31112 WIP - Laboratories	0	0	0	244,910	251,767	247,359
SP2.3 Environmental Health and sanitation Services	0	0	0	1,537,244	1,572,622	1,557,872
21 Compensation of employees [GFS]	0	0	0	547,459	555,123	558,189
211 Child Education Grant (Foreign Mission)	0	0	0	547,459	555,123	558,189
21110 Established Post	0	0	0	547,459	555,123	558,189
22 Use of goods and services	0	0	0	527,067	541,825	532,338
221 Vehicle Registration	0	0	0	527,067	541,825	532,338
22101 Value Books	0	0	0	32,500	33,410	32,825
22102 Utilities	0	0	0	466,567	479,631	471,233
22103 General Cleaning	0	0	0	6,000	6,168	6,060
22105 Vehicle Registration	0	0	0	2,000	2,056	2,020
22106 Maintenance of Office Equipment	0	0	0	20,000	20,560	20,200
28 Other expense	0	0	0	20,000	20,560	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,560	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,560	20,200
31 Non Financial Assets	0	0	0	442,718	455,114	447,145
311 WIP - Laboratories	0	0	0	442,718	455,114	447,145
31131 Fuel Tanks	0	0	0	442,718	455,114	447,145
SP2.5 Social Welfare and community services	0	0	0	551,107	563,229	558,886

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	236,307	239,615	240,938
211 Child Education Grant (Foreign Mission)	0	0	0	236,307	239,615	240,938
21110 Established Post	0	0	0	236,307	239,615	240,938
22 Use of goods and services	0	0	0	80,800	83,062	81,608
221 Vehicle Registration	0	0	0	80,800	83,062	81,608
22101 Value Books	0	0	0	15,850	16,294	16,009
22105 Vehicle Registration	0	0	0	12,800	13,158	12,928
22106 Maintenance of Office Equipment	0	0	0	1,150	1,182	1,162
22107 Training, Seminar and Conference Cost	0	0	0	46,000	47,288	46,460
22109 Special Services	0	0	0	5,000	5,140	5,050
28 Other expense	0	0	0	222,000	228,216	224,220
282 Dividend Paid By SOEs	0	0	0	222,000	228,216	224,220
28210 Dividend Paid By SOEs	0	0	0	222,000	228,216	224,220
31 Non Financial Assets	0	0	0	12,000	12,336	12,120
311 WIP - Laboratories	0	0	0	12,000	12,336	12,120
31122 Sports Equipment	0	0	0	12,000	12,336	12,120
Infrastructure Delivery and Management	0	0	0	2,196,977	2,249,690	2,224,982
SP3.1 Roads and Transport services	0	0	0	810,495	833,189	818,600
22 Use of goods and services	0	0	0	25,400	26,111	25,654
221 Vehicle Registration	0	0	0	25,400	26,111	25,654
22101 Value Books	0	0	0	25,400	26,111	25,654
31 Non Financial Assets	0	0	0	785,095	807,078	792,946
311 WIP - Laboratories	0	0	0	785,095	807,078	792,946
31113 Perimeter Protection/ Fence	0	0	0	780,495	802,349	788,300
31131 Fuel Tanks	0	0	0	4,600	4,729	4,646
SP3.2 Physical and Spatial Planning Development	0	0	0	164,634	167,518	167,463
21 Compensation of employees [GFS]	0	0	0	123,234	124,959	125,649
211 Child Education Grant (Foreign Mission)	0	0	0	123,234	124,959	125,649
21110 Established Post	0	0	0	123,234	124,959	125,649
22 Use of goods and services	0	0	0	41,400	42,559	41,814
221 Vehicle Registration	0	0	0	41,400	42,559	41,814
22101 Value Books	0	0	0	3,000	3,084	3,030
22105 Vehicle Registration	0	0	0	18,000	18,504	18,180
22107 Training, Seminar and Conference Cost	0	0	0	20,400	20,971	20,604
SP3.3 Public Works, rural housing and water management	0	0	0	1,221,848	1,248,983	1,238,919
21 Compensation of employees [GFS]	0	0	0	505,455	512,531	515,362
211 Child Education Grant (Foreign Mission)	0	0	0	505,455	512,531	515,362
21110 Established Post	0	0	0	505,455	512,531	515,362
22 Use of goods and services	0	0	0	80,480	82,733	81,285
221 Vehicle Registration	0	0	0	80,480	82,733	81,285
22101 Value Books	0	0	0	61,880	63,613	62,499
22105 Vehicle Registration	0	0	0	5,100	5,243	5,151
22107 Training, Seminar and Conference Cost	0	0	0	7,500	7,710	7,575
22113 Insurance Premium	0	0	0	6,000	6,168	6,060

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	635,913	653,718	642,272
311 WIP - Laboratories	0	0	0	635,913	653,718	642,272
31111 Hostels	0	0	0	176,793	181,743	178,561
31122 Sports Equipment	0	0	0	11,120	11,431	11,231
31131 Fuel Tanks	0	0	0	448,000	460,544	452,480
Economic Development	0	0	0	1,359,567	1,390,676	1,377,934
SP4.1 Agricultural Services and Management	0	0	0	923,991	942,904	938,002
21 Compensation of employees [GFS]	0	0	0	497,045	504,003	506,787
211 Child Education Grant (Foreign Mission)	0	0	0	497,045	504,003	506,787
21110 Established Post	0	0	0	497,045	504,003	506,787
22 Use of goods and services	0	0	0	84,800	87,174	85,648
221 Vehicle Registration	0	0	0	84,800	87,174	85,648
22101 Value Books	0	0	0	1,500	1,542	1,515
22102 Utilities	0	0	0	1,500	1,542	1,515
22105 Vehicle Registration	0	0	0	22,800	23,438	23,028
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,112	4,040
22109 Special Services	0	0	0	50,000	51,400	50,500
22113 Insurance Premium	0	0	0	5,000	5,140	5,050
28 Other expense	0	0	0	192,146	197,526	194,067
282 Dividend Paid By SOEs	0	0	0	192,146	197,526	194,067
28210 Dividend Paid By SOEs	0	0	0	192,146	197,526	194,067
31 Non Financial Assets	0	0	0	150,000	154,200	151,500
311 WIP - Laboratories	0	0	0	150,000	154,200	151,500
31112 WIP - Laboratories	0	0	0	150,000	154,200	151,500
SP4.2 Trade, Tourism and Industrial Development	0	0	0	435,576	447,772	439,932
22 Use of goods and services	0	0	0	3,826	3,933	3,864
221 Vehicle Registration	0	0	0	3,826	3,933	3,864
22107 Training, Seminar and Conference Cost	0	0	0	3,826	3,933	3,864
28 Other expense	0	0	0	201,750	207,399	203,768
282 Dividend Paid By SOEs	0	0	0	201,750	207,399	203,768
28210 Dividend Paid By SOEs	0	0	0	201,750	207,399	203,768
31 Non Financial Assets	0	0	0	230,000	236,440	232,300
311 WIP - Laboratories	0	0	0	230,000	236,440	232,300
31113 Perimeter Protection/ Fence	0	0	0	230,000	236,440	232,300
Environmental Management	0	0	0	115,144	118,368	116,295
SP5.1 Disaster prevention and Management	0	0	0	115,144	118,368	116,295
22 Use of goods and services	0	0	0	6,300	6,476	6,363
221 Vehicle Registration	0	0	0	6,300	6,476	6,363
22105 Vehicle Registration	0	0	0	3,000	3,084	3,030
22107 Training, Seminar and Conference Cost	0	0	0	3,300	3,392	3,333
28 Other expense	0	0	0	108,844	111,892	109,932
282 Dividend Paid By SOEs	0	0	0	108,844	111,892	109,932
28210 Dividend Paid By SOEs	0	0	0	108,844	111,892	109,932

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

Economic Classification	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	14,709,160	15,035,169	14,915,118

2025 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	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Awonin Municipal - Enchi	5,698,963	2,364,308	2,336,292	10,399,563	433,000	1,102,701	387,350	1,923,051	0	0	43,600	2,092,946	2,136,546	14,709,160
Management and Administration	3,789,465	965,602	387,060	5,142,127	433,000	905,329	38,000	1,376,329	0	0	25,600	72,821	98,421	6,616,577
Central Administration	3,602,380	965,602	387,060	4,955,042	433,000	905,329	38,000	1,376,329	0	0	25,600	72,821	98,421	6,429,792
Administration (Assembly Office)	3,602,380	965,602	387,060	4,955,042	433,000	905,329	38,000	1,376,329	0	0	25,600	72,821	98,421	6,429,792
Finance	187,085	0	0	187,085	0	0	0	0	0	0	0	0	0	187,085
	187,085	0	0	187,085	0	0	0	0	0	0	0	0	0	187,085
Social Services Delivery	783,765	802,832	710,574	2,297,171	0	48,300	65,000	113,300	0	0	18,000	1,742,125	1,760,125	4,420,596
Education, Youth and Sports	0	180,012	206,664	386,676	0	5,000	65,000	70,000	0	0	0	1,150,000	1,150,000	1,606,676
Education	0	180,012	206,664	386,676	0	5,000	65,000	70,000	0	0	0	1,150,000	1,150,000	1,606,676
Health	547,459	590,820	503,910	1,642,189	0	35,500	0	35,500	0	0	0	585,125	585,125	2,282,814
Environmental Health Unit	547,459	590,820	503,910	1,642,189	0	35,500	0	35,500	0	0	0	585,125	585,125	2,282,814
Hospital services	0	79,253	244,910	324,163	0	0	0	0	0	0	0	401,407	401,407	725,570
Social Welfare & Community Development	236,307	32,000	0	268,307	0	7,800	0	7,800	0	0	18,000	7,000	25,000	551,107
Social Welfare	236,307	32,000	0	268,307	0	7,800	0	7,800	0	0	18,000	7,000	25,000	551,107
Infrastructure Delivery and Management	628,688	52,280	888,658	1,569,627	0	95,000	254,350	349,350	0	0	0	278,000	278,000	2,196,977
Physical Planning	123,234	18,000	0	141,234	0	23,400	0	23,400	0	0	0	0	0	164,634
Town and Country Planning	123,234	18,000	0	141,234	0	23,400	0	23,400	0	0	0	0	0	164,634
Works	505,455	34,280	888,658	1,428,393	0	71,600	254,350	325,950	0	0	0	278,000	278,000	2,032,343
Public Works	505,455	34,280	888,658	1,428,393	0	71,600	254,350	325,950	0	0	0	278,000	278,000	2,032,343
Feeder Roads	0	25,400	551,745	577,145	0	0	233,350	233,350	0	0	0	0	0	810,495
Economic Development	497,045	442,750	390,000	1,289,795	0	39,772	30,000	69,772	0	0	0	0	0	1,359,567
Agriculture	497,045	245,000	150,000	892,045	0	31,946	0	31,946	0	0	0	0	0	923,991
Trade, Industry and Tourism	0	197,750	200,000	397,750	0	7,826	30,000	37,826	0	0	0	0	0	435,576
Trade	0	197,750	200,000	397,750	0	7,826	30,000	37,826	0	0	0	0	0	435,576
Environmental Management	0	100,844	0	100,844	0	14,300	0	14,300	0	0	0	0	0	115,144
Disaster Prevention	0	100,844	0	100,844	0	14,300	0	14,300	0	0	0	0	0	115,144

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
	0	100,844	0	100,844	0	14,300	0	14,300	0	0	0	0	0	0	0	115,144

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,622,380	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)						
Location Code	1601001	Aowin Municipal - Enchi						
Compensation of employees [GFS]							3,602,380	
Objective	000000	Compensation of Employees					3,602,380	
Program	92001	Management and Administration					3,602,380	
Sub-Program	92001001	SP1: General Administration					3,602,380	
Operation	000000		0.0	0.0	0.0	3,602,380		
Child Education Grant (Foreign Mission)							3,602,380	
2111001 Established Post							3,602,380	
Use of goods and services							18,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					18,000	
Program	92001	Management and Administration					18,000	
Sub-Program	92001003	SP3: Human Resource Management					18,000	
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	18,000	
Vehicle Registration							18,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210511 Local Travel Cost							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
Non Financial Assets							2,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					2,000	
Program	92001	Management and Administration					2,000	
Sub-Program	92001001	SP1: General Administration					2,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,000
WIP - Laboratories							2,000	
3113160 WIP - Furniture and Fittings							2,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,376,329
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)_					
Location Code	1601001	Aowin Municipal - Enchi					

Compensation of employees [GFS] 433,000

Objective	000000	Compensation of Employees					433,000
Program	92001	Management and Administration					433,000
Sub-Program	92001001	SP1: General Administration					226,000
Operation	000000		0.0	0.0	0.0		226,000

Child Education Grant (Foreign Mission)							226,000
2111225	Boards /Committees Allowance						96,000
2111243	Transfer Grants						70,000
2111248	Special Allowance/Honorarium						60,000
Sub-Program	92001003	SP3: Human Resource Management					207,000

Operation	000000		0.0	0.0	0.0		207,000
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Child Education Grant (Foreign Mission)							183,600
2111102	Monthly Paid and Casual Labour						180,000
2111248	Special Allowance/Honorarium						3,600
Imputed Social Contributions [GFS]							23,400
2121001	13 Percent SSF Contribution						23,400

Use of goods and services 860,929

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					860,929
Program	92001	Management and Administration					860,929
Sub-Program	92001001	SP1: General Administration					818,289
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		591,000

Vehicle Registration							591,000
2210201	Electricity charges						36,000
2210202	Water						4,000
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						132,000
2210708	Refreshments						60,000
2210902	Official Celebrations						30,000
2211101	Bank Charges						6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		18,000

Vehicle Registration							18,000
2210623	Maintenance of Office Equipment						12,000
2210910	Trade Promotion / Publicity						6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	140,000
		Vehicle Registration				140,000
		2210709 Seminars/Conferences/Workshops - Domestic				140,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	69,289
		Vehicle Registration				69,289
		2210709 Seminars/Conferences/Workshops - Domestic				15,289
		2210711 Public Education and Sensitization				34,000
		2210910 Trade Promotion / Publicity				20,000
Sub-Program	92001002	SP2: Finance and Audit				34,840
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	34,840
		Vehicle Registration				34,840
		2210121 Clothing and Uniform				5,000
		2210203 Telecommunications				2,400
		2210511 Local Travel Cost				15,440
		2210709 Seminars/Conferences/Workshops - Domestic				12,000
Sub-Program	92001003	SP3: Human Resource Management				7,800
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	7,800
		Vehicle Registration				7,800
		2210509 Other Travel and Transportation				3,600
		2210511 Local Travel Cost				2,000
		2210709 Seminars/Conferences/Workshops - Domestic				1,000
		2210711 Public Education and Sensitization				1,200
Other expense						44,400
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				44,400
Program	92001	Management and Administration				44,400
Sub-Program	92001001	SP1: General Administration				44,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,400
		Dividend Paid By SOEs				24,400
		2821009 Donations				24,400
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
		2821009 Donations				20,000
Non Financial Assets						38,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				38,000
Program	92001	Management and Administration				38,000
Sub-Program	92001001	SP1: General Administration				38,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	38,000
		WIP - Laboratories				38,000
		3112204 Networking and ICT Equipments				8,000
		3112211 Office Equipment				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					243,000	
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)_						
Location Code	1601001	Aowin Municipal - Enchi						
Use of goods and services							154,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					154,000	
Program	92001	Management and Administration					154,000	
Sub-Program	92001001	SP1: General Administration					154,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
		Vehicle Registration					4,000	
	2211101	Bank Charges					4,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	150,000
		Vehicle Registration					150,000	
	2210108	Construction Material					150,000	
Other expense							89,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					89,000	
Program	92001	Management and Administration					89,000	
Sub-Program	92001001	SP1: General Administration					89,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	75,000
		Dividend Paid By SOEs					75,000	
	2821009	Donations					75,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	14,000
		Dividend Paid By SOEs					14,000	
	2821010	Contributions					14,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,089,662
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)_					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							614,590
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					614,590
Program	92001	Management and Administration					614,590
Sub-Program	92001001	SP1: General Administration					579,590
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		97,000
Vehicle Registration							97,000
2210201 Electricity charges							12,500
2210502 Maintenance and Repairs - Official Vehicles							30,000
2210503 Fuel and Lubricants - Official Vehicles							40,000
2210705 Hotel Accommodation							14,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		36,810
Vehicle Registration							36,810
2210102 Office Facilities, Supplies and Accessories							36,810
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210709 Seminars/Conferences/Workshops - Domestic							90,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		247,030
Vehicle Registration							247,030
2210102 Office Facilities, Supplies and Accessories							35,000
2210108 Construction Material							192,530
2210709 Seminars/Conferences/Workshops - Domestic							19,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		108,750
Vehicle Registration							108,750
2210709 Seminars/Conferences/Workshops - Domestic							108,750
Sub-Program	92001003	SP3: Human Resource Management					35,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Other expense							90,012
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					90,012
Program	92001	Management and Administration					90,012
Sub-Program	92001001	SP1: General Administration					90,012
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		60,000
Dividend Paid By SOEs							60,000
2821009 Donations							10,000
2821010 Contributions							50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,012
Dividend Paid By SOEs						30,012
2821009 Donations						30,012

Non Financial Assets 385,060

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				385,060
Program	92001	Management and Administration				385,060
Sub-Program	92001001	SP1: General Administration				385,060
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	385,060

WIP - Laboratories						385,060
3111103 Bungalows/Flats						59,000
3111255 WIP - Office Buildings						150,000
3112206 Plant and Machinery						134,600
3112208 Computers and Accessories						41,460

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			98,421
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2210101000	Aowin Municipal - Enchi Central Administration Administration (Assembly Office)				
Location Code	1601001	Aowin Municipal - Enchi				

Use of goods and services 25,600

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				25,600
Program	92001	Management and Administration				25,600
Sub-Program	92001003	SP3: Human Resource Management				25,600
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	25,600

Vehicle Registration						25,600
2210709 Seminars/Conferences/Workshops - Domestic						25,600

Non Financial Assets 72,821

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				72,821
Program	92001	Management and Administration				72,821
Sub-Program	92001001	SP1: General Administration				72,821
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	72,821

WIP - Laboratories						72,821
3112208 Computers and Accessories						31,250
3112211 Office Equipment						41,571

Total Cost Centre 6,429,792

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	187,085
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	221020000	Aowin Municipal - Enchi_Finance					
Location Code	1601001	Aowin Municipal - Enchi					
Compensation of employees [GFS]							187,085
Objective	000000	Compensation of Employees					187,085
Program	92001	Management and Administration					187,085
Sub-Program	92001002	SP2: Finance and Audit					187,085
Operation	000000		0.0	0.0	0.0		187,085
Child Education Grant (Foreign Mission)							187,085
2111001 Established Post							187,085
Total Cost Centre							187,085

				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	2210302000	Aowin Municipal - Enchi Education, Youth and Sports Education		
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Dividend Paid By SOEs					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
WIP - Laboratories					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	2210302000	Aowin Municipal - Enchi Education, Youth and Sports Education		
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	83,000
Dividend Paid By SOEs					83,000	
2821010 Contributions					30,000	
2821019 Scholarship and Bursaries					53,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				303,676
Function Code	70980	Education n.e.c					
Organisation	2210302000	Aowin Municipal - Enchi_Education, Youth and Sports_Education_					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210902 Official Celebrations							45,000
Other expense							52,012
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					52,012
Program	92002	Social Services Delivery					52,012
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					52,012
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		52,012
Dividend Paid By SOEs							52,012
2821010 Contributions							34,012
2821019 Scholarship and Bursaries							18,000
Non Financial Assets							206,664
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					206,664
Program	92002	Social Services Delivery					206,664
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					206,664
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		206,664
WIP - Laboratories							206,664
3111256 WIP - School Buildings							56,664
3113160 WIP - Furniture and Fittings							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,150,000
Function Code	70980	Education n.e.c				
Organisation	2210302000	Aowin Municipal - Enchi_Education, Youth and Sports_Education_				
Location Code	1601001	Aowin Municipal - Enchi				
Non Financial Assets						1,150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,150,000
Program	92002	Social Services Delivery				1,150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,150,000
WIP - Laboratories						1,150,000
3111256 WIP - School Buildings						1,000,000
3112211 Office Equipment						150,000
Total Cost Centre						1,606,676

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 547,459
Function Code	70740	Public health services	
Organisation	2210402000	Aowin Municipal - Enchi_Health_Environmental Health Unit	
Location Code	1601001	Aowin Municipal - Enchi	

			Compensation of employees [GFS]	547,459
Objective	000000	Compensation of Employees		547,459
Program	92002	Social Services Delivery		547,459
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		547,459
Operation	000000		0.0 0.0 0.0	547,459

Child Education Grant (Foreign Mission)	547,459
2111001 Established Post	547,459

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 35,500
Function Code	70740	Public health services	
Organisation	2210402000	Aowin Municipal - Enchi_Health_Environmental Health Unit	
Location Code	1601001	Aowin Municipal - Enchi	

			Use of goods and services	35,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		35,500
Program	92002	Social Services Delivery		35,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		35,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	35,500

Vehicle Registration	35,500
2210116 Chemicals and Consumables	7,500
2210301 Cleaning Materials	6,000
2210511 Local Travel Cost	2,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses	20,000

						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	2210402000	Aowin Municipal - Enchi_Health_Environmental Health Unit_				
Location Code	1601001	Aowin Municipal - Enchi				
Non Financial Assets						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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	59,000
WIP - Laboratories						59,000
3113162 WIP - Water Systems						59,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							<i>Total By Fund Source</i> 711,567
Function Code	70740	Public health services						
Organisation	2210402000	Aowin Municipal - Enchi_Health_Environmental Health Unit_						
Location Code	1601001	Aowin Municipal - Enchi						

Use of goods and services								491,567
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						491,567
Program	92002	Social Services Delivery						491,567
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						491,567
Operation	910503	910503 - Public Health services		1.0	1.0	1.0		491,567

Vehicle Registration								491,567
2210111 Other Office Materials and Consumables								25,000
2210205 Sanitation Charges								466,567

Other expense								20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						20,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0		20,000

Dividend Paid By SOEs								20,000
2821010 Contributions								20,000

Non Financial Assets								200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						200,000
Program	92002	Social Services Delivery						200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		200,000

WIP - Laboratories								200,000
3113110 Water Systems								175,000
3113162 WIP - Water Systems								25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	183,718
Function Code	70740	Public health services						
Organisation	2210402000	Aowin Municipal - Enchi_Health_Environmental Health Unit_						
Location Code	1601001	Aowin Municipal - Enchi						
Non Financial Assets							183,718	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						183,718
Program	92002	Social Services Delivery						183,718
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						183,718
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	183,718
WIP - Laboratories							183,718	
3113162 WIP - Water Systems							183,718	
Total Cost Centre							1,537,244	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70731	General hospital services (IS)		
Organisation	2210403000	Aowin Municipal - Enchi_Health_Hospital services_		
Location Code	1601001	Aowin Municipal - Enchi		

				Other expense	60,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			60,000	
Program	92002	Social Services Delivery			60,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			60,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	60,000

Dividend Paid By SOEs					60,000
2821010	Contributions				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	264,163
Function Code	70731	General hospital services (IS)		
Organisation	2210403000	Aowin Municipal - Enchi_Health_Hospital services_		
Location Code	1601001	Aowin Municipal - Enchi		

				Other expense	19,253	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			19,253	
Program	92002	Social Services Delivery			19,253	
Sub-Program	92002002	SP2.2 Public Health Services and management			19,253	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	19,253

Dividend Paid By SOEs					19,253
2821010	Contributions				19,253

				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

WIP - Laboratories					244,910
3111201	Hospitals				136,533
3111202	Clinics				108,377

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			401,407
Function Code	70731	General hospital services (IS)				
Organisation	2210403000	Aowin Municipal - Enchi_Health_Hospital services_				
Location Code	1601001	Aowin Municipal - Enchi				
Non Financial Assets						401,407
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				401,407
Program	92002	Social Services Delivery				401,407
Sub-Program	92002002	SP2.2 Public Health Services and management				401,407
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	401,407
WIP - Laboratories						401,407
3111103 Bungalows/Flats						401,407
Total Cost Centre						725,570

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	527,045		
Function Code	70421	Agriculture cs							
Organisation	221060000	Aowin Municipal - Enchi_Agriculture							
Location Code	1601001	Aowin Municipal - Enchi							
Compensation of employees [GFS]							497,045		
Objective	000000	Compensation of Employees					497,045		
Program	92004	Economic Development					497,045		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					497,045		
Operation	000000		0.0	0.0	0.0		497,045		
Child Education Grant (Foreign Mission)							497,045		
2111001 Established Post							497,045		
Use of goods and services							30,000		
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					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
Vehicle Registration							30,000		
2210102 Office Facilities, Supplies and Accessories							1,500		
2210201 Electricity charges							1,500		
2210502 Maintenance and Repairs - Official Vehicles							1,500		
2210503 Fuel and Lubricants - Official Vehicles							3,000		
2210511 Local Travel Cost							13,500		
2210709 Seminars/Conferences/Workshops - Domestic							4,000		
2211304 Insurance of Vehicles							5,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	31,946
Function Code	70421	Agriculture cs		
Organisation	221060000	Aowin Municipal - Enchi_Agriculture		
Location Code	1601001	Aowin Municipal - Enchi		

				Use of goods and services	4,800	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			4,800	
Program	92004	Economic Development			4,800	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			4,800	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	4,800
		Vehicle Registration				4,800
		2210510 Other Night Allowances				4,800

				Other expense	27,146	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			27,146	
Program	92004	Economic Development			27,146	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			27,146	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	27,146
		Dividend Paid By SOEs				27,146
		2821010 Contributions				27,146

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

				Other expense	50,000	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			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
		Dividend Paid By SOEs				50,000
		2821010 Contributions				50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			315,000
Function Code	70421	Agriculture cs				
Organisation	221060000	Aowin Municipal - Enchi_Agriculture				
Location Code	1601001	Aowin Municipal - Enchi				
Use of goods and services						50,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				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
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Other expense						115,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				115,000
Program	92004	Economic Development				115,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				115,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	115,000
Dividend Paid By SOEs						115,000
2821010 Contributions						115,000
Non Financial Assets						150,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				150,000
Program	92004	Economic Development				150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories						150,000
3111204 Office Buildings						150,000
Total Cost Centre						923,991

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				141,234
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2210702000	Aowin Municipal - Enchi Physical Planning Town and Country Planning					
Location Code	1601001	Aowin Municipal - Enchi					
Compensation of employees [GFS]							123,234
Objective	000000	Compensation of Employees					123,234
Program	92003	Infrastructure Delivery and Management					123,234
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					123,234
Operation	000000		0.0	0.0	0.0	123,234	
Child Education Grant (Foreign Mission)							123,234
2111001 Established Post							123,234
Use of goods and services							18,000
Objective	290102	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	
Vehicle Registration							18,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local Travel Cost							8,000
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	2210702000	Aowin Municipal - Enchi Physical Planning Town and Country Planning					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							23,400
Objective	290102	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	
Vehicle Registration							23,400
2210120 Purchase of Petty Tools/Implements							3,000
2210709 Seminars/Conferences/Workshops - Domestic							20,400
Total Cost Centre							164,634

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	268,307
Function Code	71040	Family and children		
Organisation	2210802000	Aowin Municipal - Enchi_Social Welfare & Community Development_Social Welfare_		
Location Code	1601001	Aowin Municipal - Enchi		
Compensation of employees [GFS]				236,307
Objective	000000	Compensation of Employees		236,307
Program	92002	Social Services Delivery		236,307
Sub-Program	92002005	SP2.5 Social Welfare and community services		236,307
Operation	000000		0.0 0.0 0.0	236,307
Child Education Grant (Foreign Mission)				236,307
2111001 Established Post				236,307
Use of goods and services				32,000
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		32,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	32,000
Vehicle Registration				32,000
2210102 Office Facilities, Supplies and Accessories				850
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210623 Maintenance of Office Equipment				1,150
2210708 Refreshments				8,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
2210711 Public Education and Sensitization				6,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	7,800
Function Code	71040	Family and children						
Organisation	2210802000	Aowin Municipal - Enchi_Social Welfare & Community Development_Social Welfare_						
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	4,800
Vehicle Registration							4,800	
2210511 Local Travel Cost							2,800	
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
Dividend Paid By SOEs							3,000	
2821010 Contributions							3,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	250,000
Function Code	71040	Family and children					
Organisation	2210802000	Aowin Municipal - Enchi_Social Welfare & Community Development_Social Welfare_					
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
Vehicle Registration							40,000
2210103 Refreshment Items							15,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210910 Trade Promotion / Publicity							5,000
Other expense							205,000
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					205,000
Program	92002	Social Services Delivery					205,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					205,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	205,000
Dividend Paid By SOEs							205,000
2821009 Donations							140,000
2821010 Contributions							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
WIP - Laboratories							5,000
3112208 Computers and Accessories							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				25,000
Function Code	71040	Family and children					
Organisation	2210802000	Aowin Municipal - Enchi_Social Welfare & Community Development_Social Welfare_					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							4,000
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					4,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Other expense							14,000
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					14,000
Program	92002	Social Services Delivery					14,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					14,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		14,000
Dividend Paid By SOEs							14,000
2821010 Contributions							14,000
Non Financial Assets							7,000
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,000
WIP - Laboratories							7,000
3112208 Computers and Accessories							7,000
Total Cost Centre							551,107

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				525,455
Function Code	70610	Housing development					
Organisation	2211002000	Aowin Municipal - Enchi_Works_Public Works_					
Location Code	1601001	Aowin Municipal - Enchi					
Compensation of employees [GFS]							505,455
Objective	000000	Compensation of Employees					505,455
Program	92003	Infrastructure Delivery and Management					505,455
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					505,455
Operation	000000		0.0	0.0	0.0	505,455	
Child Education Grant (Foreign Mission)							505,455
2111001 Established Post							505,455
Use of goods and services							8,880
Objective	290201	11.1 Ensure access to affordable housing					8,880
Program	92003	Infrastructure Delivery and Management					8,880
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					8,880
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	8,880	
Vehicle Registration							8,880
2210102 Office Facilities, Supplies and Accessories							8,880
Non Financial Assets							11,120
Objective	290201	11.1 Ensure access to affordable housing					11,120
Program	92003	Infrastructure Delivery and Management					11,120
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					11,120
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	11,120	
WIP - Laboratories							11,120
3112208 Computers and Accessories							11,120

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				92,600
Function Code	70610	Housing development					
Organisation	2211002000	Aowin Municipal - Enchi_Works_Public Works_					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							71,600
Objective	290201	11.1 Ensure access to affordable housing					71,600
Program	92003	Infrastructure Delivery and Management					71,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					71,600
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		71,600
Vehicle Registration							71,600
2210108 Construction Material							50,000
2210120 Purchase of Petty Tools/Implements							3,000
2210511 Local Travel Cost							5,100
2210709 Seminars/Conferences/Workshops - Domestic							7,500
2211304 Insurance of Vehicles							6,000
Non Financial Assets							21,000
Objective	290201	11.1 Ensure access to affordable housing					21,000
Program	92003	Infrastructure Delivery and Management					21,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					21,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		21,000
WIP - Laboratories							21,000
3111103 Bungalows/Flats							21,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				325,793
Function Code	70610	Housing development					
Organisation	2211002000	Aowin Municipal - Enchi_Works_Public Works_					
Location Code	1601001	Aowin Municipal - Enchi					
Non Financial Assets							325,793
Objective	290201	11.1 Ensure access to affordable housing					325,793
Program	92003	Infrastructure Delivery and Management					325,793
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					325,793
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		325,793
WIP - Laboratories							325,793
3111103 Bungalows/Flats							120,906
3111151 WIP - Buildings							34,887
3113101 Electrical Networks							170,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			278,000
Function Code	70610	Housing development				
Organisation	2211002000	Aowin Municipal - Enchi_Works_Public Works_				
Location Code	1601001	Aowin Municipal - Enchi				
Non Financial Assets						278,000
Objective	290201	11.1 Ensure access to affordable housing				278,000
Program	92003	Infrastructure Delivery and Management				278,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				278,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	278,000
WIP - Laboratories						278,000
3113101 Electrical Networks						278,000
Total Cost Centre						1,221,848

				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	2211004000	Aowin Municipal - Enchi Works Feeder Roads		
Location Code	1601001	Aowin Municipal - Enchi		

				Use of goods and services	25,400	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			25,400	
Program	92003	Infrastructure Delivery and Management			25,400	
Sub-Program	92003001	SP3.1 Roads and Transport services			25,400	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,400
Vehicle Registration					25,400	
2210102 Office Facilities, Supplies and Accessories					25,400	

				Non Financial Assets	4,600	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			4,600	
Program	92003	Infrastructure Delivery and Management			4,600	
Sub-Program	92003001	SP3.1 Roads and Transport services			4,600	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,600
WIP - Laboratories					4,600	
3113160 WIP - Furniture and Fittings					4,600	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	233,350
Function Code	70451	Road transport		
Organisation	2211004000	Aowin Municipal - Enchi Works Feeder Roads		
Location Code	1601001	Aowin Municipal - Enchi		

				Non Financial Assets	233,350	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			233,350	
Program	92003	Infrastructure Delivery and Management			233,350	
Sub-Program	92003001	SP3.1 Roads and Transport services			233,350	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	233,350
WIP - Laboratories					233,350	
3111358 WIP - Bridges					100,000	
3111360 WIP-Feeder Roads					133,350	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				105,000
Function Code	70451	Road transport					
Organisation	2211004000	Aowin Municipal - Enchi_Works_Feeder Roads					
Location Code	1601001	Aowin Municipal - Enchi					
Non Financial Assets							105,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					105,000
Program	92003	Infrastructure Delivery and Management					105,000
Sub-Program	92003001	SP3.1 Roads and Transport services					105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		105,000
WIP - Laboratories							105,000
3111308 Feeder Roads							105,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				442,145
Function Code	70451	Road transport					
Organisation	2211004000	Aowin Municipal - Enchi_Works_Feeder Roads					
Location Code	1601001	Aowin Municipal - Enchi					
Non Financial Assets							442,145
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					442,145
Program	92003	Infrastructure Delivery and Management					442,145
Sub-Program	92003001	SP3.1 Roads and Transport services					442,145
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		442,145
WIP - Laboratories							442,145
3111358 WIP - Bridges							150,000
3111360 WIP-Feeder Roads							292,145
Total Cost Centre							810,495

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				37,826
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2211102000	Aowin Municipal - Enchi_Trade, Industry and Tourism_Trade_					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							3,826
Objective	500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					3,826
Program	92004	Economic Development					3,826
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					3,826
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		3,826
Vehicle Registration							3,826
2210709 Seminars/Conferences/Workshops - Domestic							3,826
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
Dividend Paid By SOEs							4,000
2821010 Contributions							4,000
Non Financial Assets							30,000
Objective	500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
WIP - Laboratories							30,000
3111304 Markets							30,000

							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	2211102000	Aowin Municipal - Enchi Trade, Industry and Tourism Trade					
Location Code	1601001	Aowin Municipal - Enchi					
Other expense							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
Dividend Paid By SOEs							100,000
2821010 Contributions							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				297,750
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2211102000	Aowin Municipal - Enchi Trade, Industry and Tourism Trade					
Location Code	1601001	Aowin Municipal - Enchi					
Other expense							97,750
Objective	500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					97,750
Program	92004	Economic Development					97,750
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					97,750
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		97,750
Dividend Paid By SOEs							97,750
2821010 Contributions							97,750
							Non Financial Assets
Objective	500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					200,000
Program	92004	Economic Development					200,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111304 Markets							200,000
Total Cost Centre							435,576

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				14,300
Function Code	70360	Public order and safety n.e.c					
Organisation	221150000	Aowin Municipal - Enchi Disaster Prevention					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							6,300
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					6,300
Program	92005	Environmental Management					6,300
Sub-Program	92005001	SP5.1 Disaster prevention and Management					6,300
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		6,300
Vehicle Registration							6,300
2210511 Local Travel Cost							3,000
2210711 Public Education and Sensitization							3,300
Other expense							8,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					8,000
Program	92005	Environmental Management					8,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					8,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		8,000
Dividend Paid By SOEs							8,000
2821009 Donations							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,844
Function Code	70360	Public order and safety n.e.c					
Organisation	221150000	Aowin Municipal - Enchi Disaster Prevention					
Location Code	1601001	Aowin Municipal - Enchi					
Other expense							100,844
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					100,844
Program	92005	Environmental Management					100,844
Sub-Program	92005001	SP5.1 Disaster prevention and Management					100,844
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		100,844
Dividend Paid By SOEs							100,844
2821010 Contributions							100,844
Total Cost Centre							115,144
Total Vote							14,709,160

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Aowin Municipal - Enchi	8,577,197	8,817,359	8,662,969
11_Sustainable Cities and Communities	1,568,288	1,612,200	1,583,971
13_Climate Action	115,144	118,368	116,295
16_Peace, Justice, and Strong Institutions	2,709,212	2,785,070	2,736,304
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	426,946	438,900	431,215
3_Good Health and Well-Being	725,570	745,886	732,826
4_ Quality Education	2,042,252	2,099,435	2,062,674
6_Clean Water and Sanitation	989,785	1,017,499	999,683
Grand Total	0	0	0
	8,577,197	8,817,359	8,662,969

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<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	8,577,197	8,817,359	8,662,969
9101 - Generic Operations	0	0	0	5,809,598	5,972,266	5,867,694
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	846,800	870,510	855,268
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	54,810	56,345	55,358
910109 - Supervision and coordination	0	0	0	86,400	88,819	87,264
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,821,588	4,956,592	4,869,804
9102 - TRADE AND INDUSTRY	0	0	0	205,576	211,332	207,632
910202 - Trade Development and Promotion	0	0	0	205,576	211,332	207,632
9103 - AGRICULTURE	0	0	0	246,946	253,860	249,415
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	246,946	253,860	249,415
9104 - EDUCATION	0	0	0	185,012	190,192	186,862
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	185,012	190,192	186,862
9105 - HEALTH	0	0	0	626,320	643,857	632,583
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	79,253	81,472	80,046
910503 - Public Health services	0	0	0	547,067	562,385	552,538
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	302,800	311,278	305,828
910601 - Social intervention programmes	0	0	0	245,000	251,860	247,450
910604 - Child right promotion and protection	0	0	0	57,800	59,418	58,378
9107 - DISASTER PREVENTION	0	0	0	115,144	118,368	116,295
910701 - Disaster management	0	0	0	115,144	118,368	116,295
9108 - CENTRAL ADMINISTRATION	0	0	0	963,921	990,911	973,560
910804 - Legislative enactment and oversight	0	0	0	34,840	35,816	35,188
910805 - Administrative and technical meetings	0	0	0	290,000	298,120	292,900
910809 - Citizen participation in local governance	0	0	0	447,042	459,559	451,512
910810 - Plan and budget preparation	0	0	0	192,039	197,416	193,959
9110 - PHYSICAL PLANNING	0	0	0	41,400	42,559	41,814
911002 - Land use and Spatial planning	0	0	0	41,400	42,559	41,814
9111 - WORKS	0	0	0	80,480	82,733	81,285

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	0	0	0	80,480	82,733	81,285
Grand Total	0	0	0	8,577,197	8,817,359	8,662,969

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Aowin Municipal - Enchi	8,600,597	8,841,086	8,686,828
	23,400	23,728	23,859
	23,400	23,728	23,859
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	846,800	870,510	855,268
	55,400	56,951	55,954
	615,400	632,631	621,554
	79,000	81,212	79,790
	97,000	99,716	97,970
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	54,810	56,345	55,358
	18,000	18,504	18,180
	36,810	37,841	37,178
910109 - Supervision and cordination	86,400	88,819	87,264
	18,000	18,504	18,180
	7,800	8,018	7,878
	35,000	35,980	35,350
	25,600	26,317	25,856
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,821,588	4,956,592	4,869,804
	17,720	18,216	17,897
	387,350	398,196	391,224
	164,000	168,592	165,640
	2,154,572	2,214,900	2,176,117
	5,000	5,140	5,050
	7,000	7,196	7,070
	2,085,946	2,144,352	2,106,805
910202 - Trade Development and Promotion	205,576	211,332	207,632
	7,826	8,045	7,904
	100,000	102,800	101,000
	97,750	100,487	98,728
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	246,946	253,860	249,415
	31,946	32,840	32,265
	50,000	51,400	50,500
	165,000	169,620	166,650
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	185,012	190,192	186,862
	5,000	5,140	5,050
	83,000	85,324	83,830
	97,012	99,728	97,982
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	79,253	81,472	80,046
	60,000	61,680	60,600
	19,253	19,792	19,446

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services				547,067	562,385	552,538
				35,500	36,494	35,855
				511,567	525,891	516,683
910601 - Social intervention programmes				245,000	251,860	247,450
				245,000	251,860	247,450
910604 - Child right promotion and protection				57,800	59,418	58,378
				32,000	32,896	32,320
				7,800	8,018	7,878
				18,000	18,504	18,180
910701 - Disaster management				115,144	118,368	116,295
				14,300	14,700	14,443
				100,844	103,668	101,852
910804 - Legislative enactment and oversight				34,840	35,816	35,188
				34,840	35,816	35,188
910805 - Administrative and technical meetings				290,000	298,120	292,900
				140,000	143,920	141,400
				150,000	154,200	151,500
910809 - Citizen participation in local governance				447,042	459,559	451,512
				20,000	20,560	20,200
				150,000	154,200	151,500
				277,042	284,799	279,812
910810 - Plan and budget preparation				192,039	197,416	193,959
				69,289	71,229	69,982
				14,000	14,392	14,140
				108,750	111,795	109,838
911002 - Land use and Spatial planning				41,400	42,559	41,814
				18,000	18,504	18,180
				23,400	24,055	23,634
911101 - Supervision and regulation of infrastructure development				80,480	82,733	81,285
				8,880	9,129	8,969
				71,600	73,605	72,316
Grand Total	0	0	0	8,600,597	8,841,086	8,686,828

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Aowin Municipal - Enchi	8,600,597	8,841,086	8,686,828
70111 Exec. & leg. Organs (cs)	2,417,812	2,485,183	2,442,215
	20,000	20,560	20,200
	966,729	993,470	976,621
	243,000	249,804	245,430
	1,089,662	1,120,173	1,100,559
	98,421	101,177	99,405
70133 Overall planning & statistical services (CS)	41,400	42,559	41,814
	18,000	18,504	18,180
	23,400	24,055	23,634
70360 Public order and safety n.e.c	115,144	118,368	116,295
	14,300	14,700	14,443
	100,844	103,668	101,852
70411 General Commercial & economic affairs (CS)	435,576	447,772	439,932
	37,826	38,885	38,204
	100,000	102,800	101,000
	297,750	306,087	300,728
70421 Agriculture cs	426,946	438,900	431,215
	30,000	30,840	30,300
	31,946	32,840	32,265
	50,000	51,400	50,500
	315,000	323,820	318,150
70451 Road transport	810,495	833,189	818,600
	30,000	30,840	30,300
	233,350	239,884	235,684
	105,000	107,940	106,050
	442,145	454,525	446,567
70610 Housing development	716,393	736,452	723,557
	20,000	20,560	20,200
	92,600	95,193	93,526
	325,793	334,915	329,051
	278,000	285,784	280,780
70731 General hospital services (IS)	725,570	745,886	732,826
	60,000	61,680	60,600
	264,163	271,559	266,805
	401,407	412,646	405,421

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Aowin Municipal - Enchi	8,600,597	8,841,086	8,686,828
70111 Exec. & leg. Organs (cs)	2,417,812	2,485,183	2,442,215
70133 Overall planning & statistical services (CS)	41,400	42,559	41,814
70360 Public order and safety n.e.c	115,144	118,368	116,295
70411 General Commercial & economic affairs (CS)	435,576	447,772	439,932
70421 Agriculture cs	426,946	438,900	431,215
70451 Road transport	810,495	833,189	818,600
70610 Housing development	716,393	736,452	723,557
70731 General hospital services (IS)	725,570	745,886	732,826
70740 Public health services	989,785	1,017,499	999,683
70980 Education n.e.c	1,606,676	1,651,663	1,622,742
71040 Family and children	314,800	323,614	317,948
<i>Grand Total</i>	0	0	0
	8,600,597	8,841,086	8,686,828