



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

AOWIN MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

Following the approval of the 2026 – 2029 Composite Budget by the General Assembly, which was duly convened on the 30TH October, 2025 the budget has been accepted as a working document of Aowin Municipal Assembly.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,789,828.00	GH¢ 6,138,792.00	GH¢ 39,778,374.00

Total Budget GH¢ 52,706,994.00

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.

The Municipal economy is mainly agrarian, employing about 77.8 percent of the Municipal's working population. The second highest is the service sector in terms of the working class from various sectors of the economy with 17.7 percent. The industrial sector, which is dominated by small-scale industries, employs 4.4 percent of the people. 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.

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.

District Economy

The structure of the local economy is skewed towards agriculture, which employs about 77.80% of the Municipality's working population. Next to agriculture is the service sector which employs about 17.70% of the working population. The industrial sector, which is 4.50% of the working population in the Municipality is dominated by small-scale industries. 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 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 the current rate of exploitation, galamsey, sand winning activities and general land encroachment are threatening the existence of the reserves.

- **Road Network**

The main transportation network in the municipality is by road which facilitates the movement of goods and people to support trade, logistics and economic activities. The roads provide access to resources, markets, and creation of opportunities through connecting different regions and countries and communities, facilitating communication and exchanges. The municipality has a total road network of 665.404 km. Of this, only 57.76 percent are in good condition. Urban roads make

up 15.98 percent of the network, while the remaining 84 percent consist of feeder roads.

The interior parts of the Municipality are mainly served by feeder roads and farm tracks, which often become impassable during the rainy season. This makes regular maintenance, as well as the construction of culverts and wooden footbridges, essential. During the rainy season, the poor condition of these roads also delays the transportation of farm produce to market centers, contributing significantly to post-harvest losses and the 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. The energy sector plays a key role in the municipality with about 60 percent coverage. Both medium and small-scale businesses depend on this sector for growth and expansion. The municipality takes its source of the power from Elubo in Jomoro Municipality in the Western Region where a major sub-station has been built to serve more than four districts. The power must travel about 80 kilometers from Elebo to Enchi the municipal capital. The electricity supply has been unstable, affecting both businesses and households, especially during peak periods, and making it difficult to operate small appliances such as tabletop fridges. Due to these supply challenges and other constraints, the Electricity Company has been unable to expand its network to rural areas and parts of the urban centers over the past three to four years.

Firewood and charcoal remain the main sources of energy for domestic activities, such as cooking, in rural communities. Energy is a vital resource for driving development in the Municipality; however, some communities still do not have access to electricity. It is anticipated that more towns and villages will be connected to the electricity grid during the plan period.

- **Health**

The Municipality has several health facilities which are averagely inadequate to meet the health needs of the people. The distribution of health facilities in the Municipality is as follows; one (1) hospital, eight (8) health centers, six (6) clinics, thirty-four (34) CHPS with compounds and five (5) CHPS without compounds.

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

- **Education**

Improvement in education has been a priority in the Municipality with much attention and commitment given to it. The Municipality has one (1) College of Education, one (1) Senior High/Technical School. There are seventy-eight (78) Junior High Schools, one hundred and nine (109) Primary Schools and (one hundred and nine (109) Pre-schools.

Inadequate and dilapidated school infrastructure is negatively affecting quality teaching and learning in the Municipality. Some of these infrastructures need both major and minor repairs. More educational infrastructure needs to be constructed to improve accessibility, 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 20.9% 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 of non-communicable diseases. It is therefore important for the Municipal Assembly to provide more services and facilities such as feeder roads, postal services, health 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 both human and natural resources, including notable tourist attractions such as the Biggest Tree in the Western North Region at Apuja Yakasi, the Alakanu Rocks at Nyankomam, and the Sutreso Rapids at Yiwabra. However, these tourist sites remain undeveloped and therefore attract few visitors. Developing these sites would boost the Municipal Assembly's revenue base and help reduce unemployment. The Municipality also has a rich cultural heritage, which is prominently displayed during the 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 2025

- Extended electricity to New Madina
- Constructed 3 No. bore holes at Nyamebekyere, Ohiamadwen and Nyameasa
- Completed and handed over 1No 2 storey GES block at Adjakaa
- Reshaped/spot improvement of 120km feeder roads
- Evacuated refuse dump and maintenance of final dumping site
- Supplied and Installed WiFi to Nana Brentu SHS and Enchi College of Education
- Distributed 3,000 Mathematical Sets to all 2025 BECE Candidates
- Supplied 2,000 Laptops to students in Aowin Municipality
- Furnished GES Director's office with executive table, Normal swivel chairs, Table Top Fridge, Executive Swivel Chairs and Visitors Chairs

Extension of electricity to New Madina



Constructed 3No bore holes at Nyamebekyere, Ohiamadwen and Nyameasa



Completed and handed over 1No. 2 storey GES block at Adjakaa

BEFORE



AFTER



Reshaped/spot improvement of 120km feeder roads



Evacuated refuse dump and maintained final dumping site

BEFORE



AFTER



Furnished GES Director's office with 1.6mm L-shaped executive table, Normal swivel chairs, Table Top Fridge, Executive Swivel Chairs and Visitors Chairs



Supplied and Installed WiFi to Nana Brentu SHS and Enchi College of Education



Distributed 3,000 Mathematical Sets to all 2025 BECE Candidates



Supplied 2,000 Laptops to students in Aowin Municipality



Revenue and Expenditure Performance

The Aowin Municipal Assembly received revenue from seven (7) major sources namely District Assembly Common Fund, Central Government transfer (goods and services and compensation of employees), District Assembly Common Fund – Responsive Factor Grant, Development Partners transfer (MAG), Development Partners Support UNICEF (ISSS & CD), Stool lands Revenue and Internally Generated Fund. The District Assembly Common Fund contributes about 56.65% 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, Six Hundred and Ninety-Four Thousand, Seven Hundred and Fifty Cedis Sixteen Pesewas (GH¢ 10,694,750.16), Twelve Million, Seven Hundred and Seventy-Four Thousand and Two and Sixty-Two Cedis (GH¢ 12,774,262,00) and Thirty Million, Eight Hundred and Ninety-Three Thousand, Nine Hundred and Four Cedis and Seventy-Five Pesewas (30,893,904.75) for 2023, 2024 and 2025 respectively.

The total expenditure stood at Eighty Million, One Hundred and Fifty-Four Thousand, Six Hundred and Sixty-Three Cedis and Eighty-Six Pesewas (GH¢8,154,663.86) as at December, 2023. Eleven Million, Nine Hundred and Eight Thousand, Nine Hundred and Fifty-Six Cedis and Fifty-Seven pesewas, (GH¢11,908,956.57) as at December, 2024 and Thirteen Million, Eight Hundred and Fifteen Thousand, Eight Hundred and Forty-Six Cedis and Fifty Pesewas (GH¢ 13,815,846.50) as at September, 2025.

This represents 76.25%, 93.23% and 44.72% of the total budgeted figure for the year, 2023, 2024 and 2025 respectively.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY			
ITEM	2023	2024	2025

	Budget	Actual	Budget	Actual	Budget	Actual at Sep, 2025	% performance as at Sep Actual/Budget x 100	% performance as per Items as at Sep (Item Actual)/(Subtotal Actual) x 100
Property Rate	136,600.00	60,166.77	78,600.00	23,445.00	94,000.00	52,238.80	55.57	10.56
Fees	89,520.00	61,298.67	91,520.00	61,034.00	98,000.00	82,660.00	84.35	16.71
Fines	7,700.00	9,874.67	4,700.00	0.00	4,800.00	500.00	10.42	0.10
License	261,310.00	257,617.81	350,870.00	381,053.00	366,000.00	318,385.00	86.99	29.40
Land	100,000.00	76,403.54	107,000.00	79,653.02	97,200.00	31,290.00	32.19	1.98
Rent	75,020.00	50,200.23	80,000.00	3,483.23	80,000.00	9,500.00	11.87	1.92
Sub-Total	670,150.00	515,561.70	712,690.00	548,668.25	740,000.00	494,573.80	66.83	100
Royalties	1,183,051.00	637,115.41	1,183,051.00	1,069,842.70	1,183,051.00	1,083,010.00	91.54	
Total	1,853,201.00	1,152,677.11	1,895,741.00	1,618,510.95	1,923,051.00	1,577,583.80	82.04	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep, 2025	% Performance as at Sep <u>Actual</u>

							Budg et x 100
IGF	1,853,201.0 0	1,152,617. 11	1,895,741.0 0	1,618,510.9 5	1,923,051.0 0	1,577,583. 80	82.04
Com- pen- sation of Em- ployee	3,842,564.6 2	5,121,306. 45	4,860,641.6 3	6,200,239.0 3	5,698,963.0 0	4,807,087. 80	84.35
Goods and Ser- vices Trans- fer	89,000.00	39,553.37	143,000.00	0.00	150,000.00	46,389.89	30.93
As- sets Trans- fer	22,309.43	0	0.00	0.00	0.00	0.00	0.00
DACF- As- sem- bly	2,106,339. 00	1,149,586. 44	2,946,750.0 0	1,764,453.0 0	18,095,429. 03	5,871,273. 62	32.45
DACF- MP	550,000.00	537,544.89	700,00.00	649,214.41	1,438,697.3 2	810,723.5 8	56.35
DACF- PWD	150,000.00	121,761.27	200,000.00	177,418.18	863,218.40	238,945.3 1	27.68
DACF- RFG	2,081,336. 11	0.00	2,003,129.3 7	1,474,121.0 0	2,111,546.0 0	372,842.5 0	17.66
GOG TRAN SFER (AS- SEM- BLY MEM- BERS AL- LOW- ANCE S)	0.00	0.00	0.00	0.00	588,000.00	91,000.00	15.48
UNICE F (ISS)	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00	0.00

Total	10,694,750. 16	8,154,663. 86	12,774,262. 00	11,908,956. 57	30,893,904. 75	13,815,846 .5	44.72
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Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pendi- ture	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep	% Performance as at Sep Actual/Budget x 100
Com- pen- sation of Em- ploy- ees	3,947,725.53	4,939,553.14	5,234,402.00	6,200,239.03	6,466,963.00	5,365,000.39	82.96
Good s and Ser- vices	3,146,836.20	1,946,368.63	3,352,426.00	3,598,135.01	5,692,838.17	2,635,205.86	46.29
As- sets	3,600,188.43	1,268,742.09	4,087,434.00	2,110,582.53	18,734,103.58	329,700.00	1.76
Total	10,694,750.16	8,154,663.86	12,674,262.00	11,908,956.57	30,893,904.75	8,329,906.25	26.96

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 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Reduction in Poverty Rate among the poor people	Percentage of poor individuals lifted above the poverty line through targeted interventions (ie LEAP support)	%	5.0	3.20	5.0	3.38	5.0	3.38	5.0	6.0	6.0	6.0
Increase in the number of supported LEAP beneficiaries	Number of households or individuals benefiting from the Livelihood Empowerment Against Power (LEAP)	No.	6200	6303	6350	6303	6350	6303	6303	6500	6500	6500
Increase in support to People Who are Differently Abled (PWDA)	Number of Differently Abled Persons receiving financial, material, or livelihood support	No.	95	107	120	79	100	72	100	100	100	100
Improved water accessibility	No. of boreholes constructed and maintained	No.	8	7	8	6	27	3	27	27	27	27

Improved accessibility and reduced travel time	Kilometer of feeder roads reshaped/maintained	Km	15	14.5	60	122	80	120	80	80	80	80
Percentage change in Internally Generated Fund	Percentage increase in IGF generation	%	10%	7.36%	10%	4.65%	10%	15.74%	20%	20%	20%	20%
Improvement in coordination and communication on among stakeholders	Number of statutory meetings organized	No.	18	10	18	12	18	6	18	18	18	18
Improvement in project performance based on participatory M&E feedback	No of participatory M and E conducted	No.	6	4	6	5	8	4	8	8	8	8

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 coordinate the development planning and budgeting functions of the Assembly.
- 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.

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 ninety-one officers (91) 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 ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly.
- 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 eighty-two officers (82) 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 below indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme.

Past data reflects actual performance, while projections represent the Assembly's estimates of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	3	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	8	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
Organization of General Assembly meetings and sub-committee meetings	Procurement of 8No swivel chairs and 4No printers
Procurement of office equipment and logistics	Procurement of 8No laptop and office printers
Printed materials and stationaries	
Procure teaching and learning materials	
Payment of 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 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.
- To ensure the mobilization of all available revenues for effective service delivery.

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 include supporting the Assembly's revenue mobilization activities; maintaining, preparing, and publishing statements on Public Accounts; receiving and safeguarding all public and trust monies payable into the Assembly's Fund; assisting in the payment of authorized funds; and ensuring compliance with internal control measures.

The sub-programme is manned by eleven (11) officers comprising of two (2) Finance Staff, five (5) 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			
		2024	2025 as at September	2026	2027	2028	2029
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, one (1) officer 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			
		2024	2025 as at September	2026	2027	2028	2029
Capacity building training organized	Number of capacity building training conducted	4	2	4	4	4	4
Appraisal of staff annually	Number of staff appraisal conducted	108	82	120	120	120	120
HRMIS Administration	Number of updates and submission	12	7	12	12	12	12
Staff salary validation	Number of staff monthly validation conducted	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Human resources capacity building, workshop, conference and seminars	Procurement of 2No laptops and office printers
Training of Area Council Executives	Procurement of 2No 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 seventeen (17) officers will be responsible for delivering the sub-programme comprising of one (1) Senior Budget Analyst, three (3) Budget Analyst, four (4) Assistant Budget Analyst, one (1) Assistant Budget Officer, one (1) Senior Development Planning Officer, one (1) Development Planning Officer, two (2) 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			
		2024	2025 as at September	2026	2027	2028	2029
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 2027– 2030PBB Budget documents and	Procurement of 4No Laptop Computers and printer
Gazette 2027 Fee Fixing Resolution	Procurement of 4No swivel chairs
Preparation and approval of Annual Action Plan and Medium-Term Development Plan (MTDP)	Procurement of 2No desktop Computers

Organize Town Hall Meetings and Stakeholders consultative meetings	Procurement of 2 No office printer
Monitoring of projects and programmes and report processing	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and 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			
		2024	2025 as at September	2026	2027	2028	2029
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	Renovation of Municipal Magistrate Court
Support to Traditional Authorities and RCC	Procurement of office furniture for Zonal Councils
Support MUSEC activities	Renovation of Municipal Assembly Hall
Provide protocol services	Provide office accommodation for Area Councils

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement Education policies in the Municipality in line with the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal Health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Youth Employment Agency and National 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 Municipality.

To improve health and environmental sanitation services, the programmes aim to provide facilities, infrastructure, and interventions that support effective and efficient waste management, environmental protection, and the promotion of public health. The programme also seeks to enhance community care services, including social welfare support, child survival and development initiatives, and services for street children. In addition, the Birth and Death Registry aims to deliver accurate, reliable, and timely data on all births and deaths within the Municipality through proper registration and certification, to support socio-economic planning and development. 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 fourteen (14) 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 supports the department in implementing its planned projects and activities. It is responsible for managing pre-schools, special schools, basic education, youth and sports development, and library services at the Municipal level. The key operations under the sub-programme include the following;

- Advising the Municipal Assembly on matters relating to pre-school, 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). The staffs of the Ghana Education Service, who are schedule 2 departments are 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. 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			
		2024	2025 as at September	2026	2027	2028	2029
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 3No 6unit Classroom block at Fawokabra , Annorkrom and Ngakin
Support to needy but brilliant student (financial support)	Completion of 1NO 3unit Classroom block with ancillary facilities at Brehonya
Support to teaching and learning activities	Procurement of 4,360 mono and 4,000 dual desks for schools
Support to 6 th March, celebration	Construction of 1No hall phase1 at Enchieco

Support to DEOC Meetings	Construction of 1NO 2unit KG block at Ebikwawkrom
Support the conducting of BECE Exams	Procure 40No octagon tables and 120No chairs for KG School.
	Procure 4No 43 inches TV set for KG School

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 nine (9) 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 Municipality.

The table presents the main outputs, their indicators, and the projections used by the Municipal Assembly to measure the performance of this sub-programme. Past data reflects actual performance, while the projections represent the Assembly's estimates of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve access to Health care services	Number of Health facilities constructed	3	2	4	4	5	5
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
	Construction of 1No Maternity block with three nurses' quarters at Sewuom
	Construction of 1No Theatre with X-ray Machine and Anastatic Machine at Enchi Hospital
	Procurement of 10 No delivery beds for the CHPS Compounds
	Construction of 4No CHPS Compound with Nurses quarters at Limankrom, Musa Nkwanta, Disueano and Adonikrom

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To formulate and implement social welfare and community development policies within the framework of national policy.
- To deliver social welfare and community development policies and programmes to support the local development.
- 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			
		2024	2025 as at September	2026	2027	2028	2029
Women Empowerment	Number of Women gainfully employed	500	422	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	80	120	130	130	130
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	25	18	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Procure other Machinery and Equipment
Support for Childs Rights protection and training for child labour	Procurement of 2No Laptop Computers
Sensitized woman on gender and social issues	
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 seven (7) 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			
		2024	2025 as at September	2026	2027	2028	2029
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	2688	2032	3359	3359	3359	3359

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Provide sanitation for all and eliminate open defecation 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 nine (9) 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 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			
		2024	2025 as at September	2026	2027	2028	2029
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 57No Mechanized Boreholes with polytank
Procurement of Sanitation tools and logistics	Rehabilitation of 30 No Boreholes
Organize National Sanitation Day	Procure 10 No. refuse containers
Sanitation Improvement Package (SIP)	Fence Final Disposal Site
Pauper burial and other sanitary services	Procure 10 No. refuse containers
Management of final disposal site	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure effective contract Management and timely delivery of infrastructure development.
- To plan, manage and promote proper, sustainable and cost-effective development of Buildings for human settlements in line with good environmental and planning objectives.

- To implement development programmes to enhance rural transport through improved feeder roads and other road networks.

Budget Programme Description

The 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 aims to ensure that both public and private stakeholders deliver quality engineering work and cost-effective infrastructure in line with the department's expectations. The programme is manned by fifteen (15) 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 (Spatia) 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-programme 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			
		2024	2025 as at September	2026	2027	2028	2029

Organize Spatial Planning Committee meeting	Number of Spatial Planning Committee meetings held	12	8	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	
Internal management of the organization	

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 eleven (11) staffs.

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			
		2024	2025 as at September	2026	2027	2028	2029
Organized Works Sub-committee meetings	Number of Works Sub-committee meetings held	4	3	4	4	4	4
Improved water accessibility	Number of boreholes drilled mechanized	20	8	57	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	Completion of Kordour police station and quarters
Procurement of office stationery	Renovation of Municipal Assembly Hall
Maintenance of office equipment	Renovation of junior staff quarters
Internal management of the organization	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 activities to enhance rural transport through improved feeder and farm 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 150km of the feeder roads in the Municipality. The introduction of District Road Improvement Programme (DRIP) had reduced the burden of the Municipality in the form of reshaping of feeder roads.

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 are 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 eleven (11) 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			
		2024	2025 as at September	2026	2027	2028	2029
Communities' accessibility improves	Kilometres of roads reshaped	150	120.50	150	150	200	200
	Number of bridges/culverts constructed	4	2	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 (150 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 5NO 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 programme 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 nine (9) 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 access to 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			
		2024	2025 as at September	2026	2027	2028	2029
Organised SME's Sub-committee meeting	Number of SME's Sub-committee meetings held	4	3	4	4	4	4
Train artisans' group to sharpen skills	Number of artisans group trained	30	25	35	35	35	35
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 24-hour economy market at Mill 3
Procure other facilities, suppliers and accessories	Renovation of Enchi New and old Market
Support to BAC activities	
Maintenance of office facilities and equipment	

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			
		2024	2025 as at September	2026	2027	2028	2029
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
General maintenance and running of office vehicle and motor bikes	Renovation of Municipal Agriculture office
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 that 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			
		2024	2025 as at September	2026	2027	2028	2029
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	110	80	120	120	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 ensure environmentally sustainable mining activities in the municipality.
- To ensure that ecosystem services are protected and maintained for future human generations.
- To improve environmental protection through re-afforestation in the Municipality.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refer 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 Municipality. 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			
		2024	2025 as at September	2026	2027	2028	2029
Organize training to improve firefighting Volunteers	Number of fire fighters trained and equipped	100	80	120	130	130	130
Improve activities of reforestations	Number of seedlings procured and distributed	35,000	28,400	37,000	37,000	40,000	40,000
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:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of CHPS compound at Banaso	M/S Charnet Engineering Serv. Ltd	35%	393,260.73	95,582.36	297,678.37	300,000.00			
2		Construction of 1no. Police station with 4-unit police Quarters at Kordjour	Bagma Engineering company Ltd	75%	548,335.78	453,932.95	94,402.83	299,570.97			
3		Renovation and maintenance of Municipal Agri	M/S Aluwah Trading & Constr. Ltd	85%	618,000.00	262,554.48	355,445.52	355,445.52			

		Office at Enchi									
4		Refurbishment of Aowin Municipal Assembly Hall	M/S Aluwah Trading & Constr. Ltd	50%	303,535.00	109,950.00	193,585.00	319,085.81			
5		Rehabilitation of Health centre at Boinso		65%	136,532.97	100,623.05	35,909.92	802,883.52			
6		Construction of 1no. 6-units nurses Quarters at Jema			401,330.00	210,199.50	210,199.50	191,130.50			

Proposed Projects for The MTEF (2026-2029) – 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 CHPs compound	Construction and furnishing of 1no. CHPs compound at Adonikrom	DACF	1,140,042.90	Procurement process
2	Construction of CHPs compound	Construction and furnishing of 1no. CHPs compound at Musa Nkwanta	DACF	669,500.00	Procurement process
3	Construction of maternity Block	Construction Of 1no. Maternity Block With 3no. Staff Quarters	DACF-RFG	2,175,524.98	Procurement process
4	Construction of CHPs compound	Construction and furnishing of 1no. CHPs compound at Limankrom	DACF	630,000.00	Procurement process
5	Construction of CHPs compound	Construction and furnishing of 1no. CHPs compound at Disueano	DACF	630,000.00	Procurement process
6	Construction of classroom block	Construction 1no. 6-unit classroom block at Anorkrom	DACF	1,206,950.00	Procurement process
7	Construction of KG block	Construction 1no. 2-unit KG block with office and store at Omanpe	DACF	602,592.90	Procurement process
8	Construction of market sheds and stores	Construction 24-hour economic market, 1no. 60-units lockable stores, 60 units market sheds with 4 washrooms (2 males and 2 females) and 2 changing rooms at Miles 3	DACF	4,523,857.26	
9	Construction of maternity block	Construction of 1no. Maternity Block at Sewum	DACF	549,542.90	Procurement process

10	Construction of classroom block	Construction and furnishing 1no. 6-unit classroom block at Fawokabra	DACF	830,000.00	Procurement process
11	Construction of classroom block	Construction and furnishing of 1no. 3-unit classroom at Brehonya	DACF	480,000.00	Procurement process
12	Construction of K.G block	Construction of 1no. 2-unit KG Block with office and store at Ebikwawkrom	DACF	499,542.90	Procurement process
	Construction Of theater block	Construction Of 1no. Theater with X Ray and Anesthetic Machine at Enchi Government Hospital	DACF - RFG	2,600,000.00	Procurement process
	Construction of Lecture Hall	Construction Of 1no. Lecture Hall at Enchico College Of Education; Phase 1	DACF - RFG	3,543,090.16	Procurement process
	Construction of classroom block	Construction Of 6 Unit Classroom Block With Office,Store, Staff Common Room And 6 Seater Toilet	DACF - RFG	2,087,391.86	Procurement process

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	6,789,828		
150308 150308 - 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	9,155,715		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	509,344		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	1,283,452		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	60,544		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	29,300		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	459,247		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,931,568		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	52,706,994	0		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	14,437,451		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	9,903,149		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	6,225,229		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	922,168		
Grand Total ¢	52,706,994	52,706,994	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
221 01 01 000 35	52,706,993.53	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0000 GRANT				
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)	50,157,843.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,261,828.42	0.00	0.00	0.00
1331002 DACF - Assembly	30,720,676.29	0.00	0.00	0.00
1331003 DACF - MP	1,438,697.32	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	699,640.00	0.00	0.00	0.00
1331011 District Development Facility	11,037,001.50	0.00	0.00	0.00
<i>Output</i> 0001 RATES				
Development Levy	105,500.00	0.00	0.00	0.00
1413001 Property Rate	95,000.00	0.00	0.00	0.00
1413003 Special Rates	10,500.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Development Levy	1,530,510.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,530,510.00	0.00	0.00	0.00
Official Liquidation Fees	130,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT				
Development Levy	86,060.00	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)	40,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	549,680.00	0.00	0.00	0.00
1422002 Herbalist License	900.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	8,712.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,300.00	0.00	0.00	0.00
1422009 Bakers License	912.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	3,600.00	0.00	0.00	0.00
1422011 Artisans	6,588.00	0.00	0.00	0.00
1422012 Kiosk License	60,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,800.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	696.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422015	Service/Filling Stations	32,400.00	0.00	0.00	0.00
1422017	Hotel Services	7,680.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,780.00	0.00	0.00	0.00
1422019	Timber Products	1,800.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	80,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,520.00	0.00	0.00	0.00
1422026	Private Health Facilities	720.00	0.00	0.00	0.00
1422028	Private Security	38,400.00	0.00	0.00	0.00
1422029	Mobile Sale Van	672.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,580.00	0.00	0.00	0.00
1422033	Stores	960.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,800.00	0.00	0.00	0.00
1422044	Financial Institutions	57,600.00	0.00	0.00	0.00
1422046	Advertising Companies	5,400.00	0.00	0.00	0.00
1422049	Fitters	1,800.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,080.00	0.00	0.00	0.00
1422053	Block And Concrete Products	420.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,440.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,208.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	6,720.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,600.00	0.00	0.00	0.00
1422075	Chain Saw Operator	240.00	0.00	0.00	0.00
1422079	Mining Operating Licence	88,152.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	44,400.00	0.00	0.00	0.00
1422129	Transport Companies	5,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	19,200.00	0.00	0.00	0.00
1422143	Gold Business	30,000.00	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	3,600.00	0.00	0.00	0.00
1422238	Non-Governmental Institutions (Renewal) Licence	1,000.00	0.00	0.00	0.00
1423337	Mortuary Fee	3,000.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		117,600.00	0.00	0.00	0.00
1423001	Markets Tolls	37,776.00	0.00	0.00	0.00
1423006	Burial Fees	6,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	3,600.00	0.00	0.00	0.00
1423010	Export of Commodities	9,600.00	0.00	0.00	0.00
1423011	Marriage Registration	3,600.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,880.00	0.00	0.00	0.00
1423014	Dislodging Fees	6,000.00	0.00	0.00	0.00
1423018	Loading Fees	3,744.00	0.00	0.00	0.00
1423078	Business registration	13,200.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	12,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	8,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	4,800.00	0.00	0.00	0.00
<i>Output 0006 FINES</i>					
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		52,706,993.53	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	52,706,994	52,774,892	53,234,063
Management and Administration	0	0	0	7,735,015	7,783,049	7,812,365
SP1: General Administration	0	0	0	1,691,170	1,694,110	1,708,082
21 Compensation of employees [GFS]	0	0	0	294,000	296,940	296,940
211 Child Education Grant (Foreign Mission)	0	0	0	294,000	296,940	296,940
21112 Child Education Grant (Foreign Mission)	0	0	0	294,000	296,940	296,940
22 Use of goods and services	0	0	0	1,073,770	1,073,770	1,084,508
221 Vehicle Registration	0	0	0	1,073,770	1,073,770	1,084,508
22101 Value Books	0	0	0	122,650	122,650	123,877
22102 Utilities	0	0	0	54,000	54,000	54,540
22104 Rentals/Lease	0	0	0	42,000	42,000	42,420
22105 Vehicle Registration	0	0	0	574,120	574,120	579,861
22107 Training, Seminar and Conference Cost	0	0	0	275,000	275,000	277,750
22109 Special Services	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	49,000	49,000	49,490
282 Dividend Paid By SOEs	0	0	0	49,000	49,000	49,490
28210 Dividend Paid By SOEs	0	0	0	49,000	49,000	49,490
31 Non Financial Assets	0	0	0	274,400	274,400	277,144
311 WIP - Laboratories	0	0	0	255,000	255,000	257,550
31122 Sports Equipment	0	0	0	170,000	170,000	171,700
31131 Fuel Tanks	0	0	0	85,000	85,000	85,850
312 Medical Suppliers-Inventory	0	0	0	19,400	19,400	19,594
31221 Medical Suppliers-Inventory	0	0	0	19,400	19,400	19,594
SP2: Finance and Audit	0	0	0	4,413,047	4,455,802	4,457,178
21 Compensation of employees [GFS]	0	0	0	4,275,447	4,318,202	4,318,202
211 Child Education Grant (Foreign Mission)	0	0	0	4,275,447	4,318,202	4,318,202
21110 Established Post	0	0	0	4,275,447	4,318,202	4,318,202
22 Use of goods and services	0	0	0	137,600	137,600	138,976
221 Vehicle Registration	0	0	0	137,600	137,600	138,976
22101 Value Books	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	7,200	7,200	7,272
22105 Vehicle Registration	0	0	0	18,600	18,600	18,786
22107 Training, Seminar and Conference Cost	0	0	0	47,800	47,800	48,278
22111 Medical Claims- Medicines	0	0	0	14,000	14,000	14,140
SP3: Human Resource Management	0	0	0	996,167	998,507	1,006,129
21 Compensation of employees [GFS]	0	0	0	234,000	236,340	236,340
211 Child Education Grant (Foreign Mission)	0	0	0	204,000	206,040	206,040
21111 Non Established Post	0	0	0	204,000	206,040	206,040
212 Imputed Social Contributions [GFS]	0	0	0	30,000	30,300	30,300
21210 Gratuity	0	0	0	30,000	30,300	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	762,167	762,167	769,789
221 Vehicle Registration	0	0	0	762,167	762,167	769,789
22105 Vehicle Registration	0	0	0	8,800	8,800	8,888
22107 Training, Seminar and Conference Cost	0	0	0	165,367	165,367	167,021
22109 Special Services	0	0	0	588,000	588,000	593,880
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	407,033	407,033	411,103
22 Use of goods and services	0	0	0	407,033	407,033	411,103
221 Vehicle Registration	0	0	0	407,033	407,033	411,103
22105 Vehicle Registration	0	0	0	90,103	90,103	91,004
22107 Training, Seminar and Conference Cost	0	0	0	251,930	251,930	254,449
22109 Special Services	0	0	0	65,000	65,000	65,650
SP5: Legislative Oversight	0	0	0	227,598	227,598	229,874
28 Other expense	0	0	0	227,598	227,598	229,874
282 Dividend Paid By SOEs	0	0	0	227,598	227,598	229,874
28210 Dividend Paid By SOEs	0	0	0	227,598	227,598	229,874
Social Services Delivery	0	0	0	32,362,476	32,371,221	32,686,101
SP2.1 Education, youth & sports and Library services	0	0	0	14,437,451	14,437,451	14,581,825
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	198,697	198,697	200,684
282 Dividend Paid By SOEs	0	0	0	198,697	198,697	200,684
28210 Dividend Paid By SOEs	0	0	0	198,697	198,697	200,684
31 Non Financial Assets	0	0	0	14,198,754	14,198,754	14,340,741
311 WIP - Laboratories	0	0	0	14,198,754	14,198,754	14,340,741
31112 WIP - Laboratories	0	0	0	10,491,668	10,491,668	10,596,584
31122 Sports Equipment	0	0	0	18,400	18,400	18,584
31131 Fuel Tanks	0	0	0	3,688,686	3,688,686	3,725,573
SP2.2 Public Health Services and management	0	0	0	9,903,149	9,903,149	10,002,180
28 Other expense	0	0	0	64,524	64,524	65,169
282 Dividend Paid By SOEs	0	0	0	64,524	64,524	65,169
28210 Dividend Paid By SOEs	0	0	0	64,524	64,524	65,169
31 Non Financial Assets	0	0	0	9,838,625	9,838,625	9,937,011
311 WIP - Laboratories	0	0	0	9,838,625	9,838,625	9,937,011
31111 Hostels	0	0	0	191,131	191,131	193,042
31112 WIP - Laboratories	0	0	0	9,497,494	9,497,494	9,592,469
31122 Sports Equipment	0	0	0	150,000	150,000	151,500
SP2.3 Environmental Health and sanitation Services	0	0	0	6,806,794	6,812,610	6,874,862
21 Compensation of employees [GFS]	0	0	0	581,565	587,381	587,381
211 Child Education Grant (Foreign Mission)	0	0	0	581,565	587,381	587,381
21110 Established Post	0	0	0	581,565	587,381	587,381

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,406,450	1,406,450	1,420,515
221 Vehicle Registration	0	0	0	1,406,450	1,406,450	1,420,515
22101 Value Books	0	0	0	425,200	425,200	429,452
22102 Utilities	0	0	0	833,250	833,250	841,583
22103 General Cleaning	0	0	0	76,000	76,000	76,760
22105 Vehicle Registration	0	0	0	52,000	52,000	52,520
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	180,000	180,000	181,800
282 Dividend Paid By SOEs	0	0	0	180,000	180,000	181,800
28210 Dividend Paid By SOEs	0	0	0	180,000	180,000	181,800
31 Non Financial Assets	0	0	0	4,638,779	4,638,779	4,685,166
311 WIP - Laboratories	0	0	0	4,638,779	4,638,779	4,685,166
31113 Perimeter Protection/ Fence	0	0	0	257,693	257,693	260,270
31131 Fuel Tanks	0	0	0	4,381,086	4,381,086	4,424,897
SP2.5 Social Welfare and community services	0	0	0	1,215,082	1,218,011	1,227,233
21 Compensation of employees [GFS]	0	0	0	292,914	295,843	295,843
211 Child Education Grant (Foreign Mission)	0	0	0	292,914	295,843	295,843
21110 Established Post	0	0	0	292,914	295,843	295,843
22 Use of goods and services	0	0	0	451,350	451,350	455,864
221 Vehicle Registration	0	0	0	451,350	451,350	455,864
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	12,000	12,000	12,120
22107 Training, Seminar and Conference Cost	0	0	0	434,350	434,350	438,694
28 Other expense	0	0	0	450,818	450,818	455,327
282 Dividend Paid By SOEs	0	0	0	450,818	450,818	455,327
28210 Dividend Paid By SOEs	0	0	0	450,818	450,818	455,327
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 WIP - Laboratories	0	0	0	20,000	20,000	20,200
31122 Sports Equipment	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	2,523,460	2,530,662	2,548,695
SP3.1 Roads and Transport services	0	0	0	459,247	459,247	463,839
22 Use of goods and services	0	0	0	16,417	16,417	16,581
221 Vehicle Registration	0	0	0	16,417	16,417	16,581
22101 Value Books	0	0	0	2,467	2,467	2,492
22105 Vehicle Registration	0	0	0	13,950	13,950	14,090
28 Other expense	0	0	0	2,830	2,830	2,858
282 Dividend Paid By SOEs	0	0	0	2,830	2,830	2,858
28210 Dividend Paid By SOEs	0	0	0	2,830	2,830	2,858
31 Non Financial Assets	0	0	0	440,000	440,000	444,400
311 WIP - Laboratories	0	0	0	440,000	440,000	444,400
31113 Perimeter Protection/ Fence	0	0	0	440,000	440,000	444,400
SP3.2 Physical and Spatial Planning Development	0	0	0	197,587	198,958	199,563

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	137,043	138,414	138,414
211 Child Education Grant (Foreign Mission)	0	0	0	137,043	138,414	138,414
21110 Established Post	0	0	0	137,043	138,414	138,414
22 Use of goods and services	0	0	0	56,544	56,544	57,109
221 Vehicle Registration	0	0	0	56,544	56,544	57,109
22101 Value Books	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	47,544	47,544	48,019
28 Other expense	0	0	0	4,000	4,000	4,040
282 Dividend Paid By SOEs	0	0	0	4,000	4,000	4,040
28210 Dividend Paid By SOEs	0	0	0	4,000	4,000	4,040
SP3.3 Public Works, rural housing and water management	0	0	0	1,866,626	1,872,458	1,885,292
21 Compensation of employees [GFS]	0	0	0	583,174	589,006	589,006
211 Child Education Grant (Foreign Mission)	0	0	0	583,174	589,006	589,006
21110 Established Post	0	0	0	583,174	589,006	589,006
22 Use of goods and services	0	0	0	49,515	49,515	50,010
221 Vehicle Registration	0	0	0	49,515	49,515	50,010
22101 Value Books	0	0	0	1,000	1,000	1,010
22104 Rentals/Lease	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	13,515	13,515	13,650
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22113 Insurance Premium	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	269,280	269,280	271,973
282 Dividend Paid By SOEs	0	0	0	269,280	269,280	271,973
28210 Dividend Paid By SOEs	0	0	0	269,280	269,280	271,973
31 Non Financial Assets	0	0	0	964,657	964,657	974,303
311 WIP - Laboratories	0	0	0	964,657	964,657	974,303
31111 Hostels	0	0	0	433,086	433,086	437,417
31112 WIP - Laboratories	0	0	0	299,571	299,571	302,567
31113 Perimeter Protection/ Fence	0	0	0	150,000	150,000	151,500
31122 Sports Equipment	0	0	0	82,000	82,000	82,820
Economic Development	0	0	0	10,056,743	10,060,659	10,157,310
SP4.1 Agricultural Services and Management	0	0	0	901,028	904,945	910,038
21 Compensation of employees [GFS]	0	0	0	391,684	395,601	395,601
211 Child Education Grant (Foreign Mission)	0	0	0	391,684	395,601	395,601
21110 Established Post	0	0	0	391,684	395,601	395,601
22 Use of goods and services	0	0	0	27,898	27,898	28,177
221 Vehicle Registration	0	0	0	27,898	27,898	28,177
22101 Value Books	0	0	0	6,400	6,400	6,464
22105 Vehicle Registration	0	0	0	11,800	11,800	11,918
22107 Training, Seminar and Conference Cost	0	0	0	9,698	9,698	9,795
28 Other expense	0	0	0	126,000	126,000	127,260
282 Dividend Paid By SOEs	0	0	0	126,000	126,000	127,260
28210 Dividend Paid By SOEs	0	0	0	126,000	126,000	127,260

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	355,446	355,446	359,000
311 WIP - Laboratories	0	0	0	355,446	355,446	359,000
31111 Hostels	0	0	0	355,446	355,446	359,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	9,155,715	9,155,715	9,247,272
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Vehicle Registration	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	8,000	8,000	8,080
282 Dividend Paid By SOEs	0	0	0	8,000	8,000	8,080
28210 Dividend Paid By SOEs	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	9,047,715	9,047,715	9,138,192
311 WIP - Laboratories	0	0	0	9,047,715	9,047,715	9,138,192
31113 Perimeter Protection/ Fence	0	0	0	9,047,715	9,047,715	9,138,192
Environmental Management	0	0	0	29,300	29,300	29,593
SP5.1 Disaster prevention and Management	0	0	0	29,300	29,300	29,593
22 Use of goods and services	0	0	0	13,300	13,300	13,433
221 Vehicle Registration	0	0	0	13,300	13,300	13,433
22105 Vehicle Registration	0	0	0	4,500	4,500	4,545
22107 Training, Seminar and Conference Cost	0	0	0	8,800	8,800	8,888
28 Other expense	0	0	0	16,000	16,000	16,160
282 Dividend Paid By SOEs	0	0	0	16,000	16,000	16,160
28210 Dividend Paid By SOEs	0	0	0	16,000	16,000	16,160
Grand Total	0	0	0	52,706,994	52,774,892	53,234,063

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)						4,697,409
Organisation	2210101000	Aowin Municipal - Enchi Central Administration Administration (Assembly Office)						
Location Code	1601001	Aowin Municipal - Enchi						

Compensation of employees [GFS]								4,094,003
Objective	000000	Compensation of Employees						4,094,003
Program	92001	Management and Administration						4,094,003
Sub-Program	92001002	SP2: Finance and Audit						4,094,003
Operation	000000			0.0	0.0	0.0		4,094,003

Child Education Grant (Foreign Mission)								4,094,003
2111001	Established Post							4,094,003

Use of goods and services								603,406
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						603,406
Program	92001	Management and Administration						603,406
Sub-Program	92001003	SP3: Human Resource Management						595,703
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0		595,703

Vehicle Registration								595,703
2210511	Local Travel Cost							4,000
2210709	Seminars/Conferences/Workshops - Domestic							3,703
2210905	Assembly Members Sittings All							588,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						7,703

Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0		7,703
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Vehicle Registration								7,703
2210511	Local Travel Cost							7,703

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						0
Program	92001	Management and Administration						0
Sub-Program	92001002	SP2: Finance and Audit						0
Operation	911619	911619 - Revenue Collection		1.0	1.0	1.0		0

Vehicle Registration								0
2210101	Printed Material and Stationery							0

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,628,050
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]							528,000
Objective	000000	Compensation of Employees					528,000
Program	92001	Management and Administration					528,000
Sub-Program	92001001	SP1: General Administration					294,000
Operation	000000		0.0	0.0	0.0		294,000
Child Education Grant (Foreign Mission)							294,000
	2111225	Boards /Committees Allowance					144,000
	2111243	Transfer Grants					80,000
	2111248	Special Allowance/Honorarium					70,000
Sub-Program	92001003	SP3: Human Resource Management					234,000
Operation	000000		0.0	0.0	0.0		234,000
Child Education Grant (Foreign Mission)							204,000
	2111102	Monthly Paid and Casual Labour					204,000
Imputed Social Contributions [GFS]							30,000
	2121001	13 Percent SSF Contribution					30,000

Use of goods and services							1,011,050
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,011,050
Program	92001	Management and Administration					1,011,050
Sub-Program	92001001	SP1: General Administration					725,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		261,120
Vehicle Registration							261,120
	2210201	Electricity charges					44,400
	2210202	Water					4,800
	2210204	Postal Charges					4,800
	2210404	Hotel Accommodations					42,000
	2210510	Other Night Allowances					37,200
	2210511	Local Travel Cost					127,920
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		279,000
Vehicle Registration							279,000
	2210101	Printed Material and Stationery					30,000
	2210502	Maintenance and Repairs - Official Vehicles					96,000
	2210503	Fuel and Lubricants - Official Vehicles					72,000
	2210505	Running Cost - Official Vehicles					75,000
	2210910	Trade Promotion / Publicity					6,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		185,000
Vehicle Registration							185,000
	2210708	Refreshments					60,000
	2210709	Seminars/Conferences/Workshops - Domestic					125,000
Sub-Program	92001002	SP2: Finance and Audit					98,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	98,600
		Vehicle Registration				98,600
		2210122 Value Books				50,000
		2210203 Telecommunications				7,200
		2210511 Local Travel Cost				18,600
		2210709 Seminars/Conferences/Workshops - Domestic				16,800
		2211101 Bank Charges				6,000
Sub-Program	92001003	SP3: Human Resource Management				6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	6,000
		Vehicle Registration				6,000
		2210509 Other Travel and Transportation				4,800
		2210709 Seminars/Conferences/Workshops - Domestic				1,200
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				181,330
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	181,330
		Vehicle Registration				181,330
		2210511 Local Travel Cost				2,400
		2210709 Seminars/Conferences/Workshops - Domestic				22,930
		2210711 Public Education and Sensitization				91,000
		2210910 Trade Promotion / Publicity				65,000
		Other expense				49,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				49,000
Program	92001	Management and Administration				49,000
Sub-Program	92001001	SP1: General Administration				49,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,000
		Dividend Paid By SOEs				29,000
		2821009 Donations				29,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
		2821009 Donations				20,000
		Non Financial Assets				40,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
		WIP - Laboratories				40,000
		3112211 Office Equipment				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				224,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2210101000	Aowin Municipal - Enchi Central Administration Administration (Assembly Office)					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							88,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					88,000
Program	92001	Management and Administration					88,000
Sub-Program	92001002	SP2: Finance and Audit					8,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2211101 Bank Charges							8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210511 Local Travel Cost							80,000
Other expense							136,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					136,000
Program	92001	Management and Administration					136,000
Sub-Program	92001005	SP5: Legislative Oversight					136,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		136,000
Dividend Paid By SOEs							136,000
2821009 Donations							136,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	714,248
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 622,650

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					622,650
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Program	92001	Management and Administration					622,650
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Sub-Program	92001001	SP1: General Administration					348,650
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		206,000
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Vehicle Registration							206,000
2210502	Maintenance and Repairs - Official Vehicles						81,000
2210505	Running Cost - Official Vehicles						85,000
2210705	Hotel Accommodation						40,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		92,650
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Vehicle Registration							92,650
2210101	Printed Material and Stationery						92,650

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000
Sub-Program	92001002	SP2: Finance and Audit					31,000

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		31,000
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Vehicle Registration							31,000
2210709	Seminars/Conferences/Workshops - Domestic						31,000

Sub-Program	92001003	SP3: Human Resource Management					105,000
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		105,000
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Vehicle Registration							105,000
2210709	Seminars/Conferences/Workshops - Domestic						105,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					138,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		138,000
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Vehicle Registration							138,000
2210709	Seminars/Conferences/Workshops - Domestic						138,000

Other expense 91,598

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					91,598
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Program	92001	Management and Administration					91,598
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Sub-Program	92001005	SP5: Legislative Oversight					91,598
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		91,598
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Dividend Paid By SOEs							91,598
2821009	Donations						20,702
2821010	Contributions						70,895

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					289,864	
Organisation	2210101000	Aowin Municipal - Enchi Central Administration Administration (Assembly Office)						
Location Code	1601001	Aowin Municipal - Enchi						
Use of goods and services							55,464	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					55,464	
Program	92001	Management and Administration					55,464	
Sub-Program	92001003	SP3: Human Resource Management					55,464	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	55,464
Vehicle Registration							55,464	
2210709 Seminars/Conferences/Workshops - Domestic							55,464	
Non Financial Assets							234,400	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					234,400	
Program	92001	Management and Administration					234,400	
Sub-Program	92001001	SP1: General Administration					234,400	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	234,400
WIP - Laboratories							215,000	
3112208 Computers and Accessories							130,000	
3113108 Furniture and Fittings							85,000	
Medical Suppliers-Inventory							19,400	
3122101 Printed Materials and Stationery							19,400	
Total Cost Centre							7,553,571	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	181,444
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	221020000	Aowin Municipal - Enchi Finance		
Location Code	1601001	Aowin Municipal - Enchi		
Compensation of employees [GFS]				181,444
Objective	000000	Compensation of Employees		181,444
Program	92001	Management and Administration		181,444
Sub-Program	92001002	SP2: Finance and Audit		181,444
Operation	000000		0.0 0.0 0.0	181,444
Child Education Grant (Foreign Mission)				181,444
2111001 Established Post				181,444
<i>Total Cost Centre</i>				181,444

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	134,000	
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							40,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					40,000	
Program	92002	Social Services Delivery					40,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210902 Official Celebrations							40,000	
Other expense							6,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					6,000	
Program	92002	Social Services Delivery					6,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					6,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	6,000
Dividend Paid By SOEs							6,000	
2821010 Contributions							6,000	
Non Financial Assets							88,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					88,000	
Program	92002	Social Services Delivery					88,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					88,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	88,000
WIP - Laboratories							88,000	
3113160 WIP - Furniture and Fittings							88,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	192,697
Organisation	2210302000	Aowin Municipal - Enchi Education, Youth and Sports Education	
Location Code	1601001	Aowin Municipal - Enchi	

Other expense 192,697

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		192,697
Program	92002	Social Services Delivery		192,697
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		192,697
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	44,697

Dividend Paid By SOEs				44,697
2821010	Contributions			44,697

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	148,000
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Dividend Paid By SOEs				148,000
2821019	Scholarship and Bursaries			148,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	8,480,272
Organisation	2210302000	Aowin Municipal - Enchi Education, Youth and Sports Education	
Location Code	1601001	Aowin Municipal - Enchi	

Non Financial Assets 8,480,272

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		8,480,272
Program	92002	Social Services Delivery		8,480,272
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		8,480,272
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,480,272

WIP - Laboratories				8,480,272
3111256	WIP - School Buildings			4,861,186
3112214	Electrical Equipment			18,400
3113160	WIP - Furniture and Fittings			3,600,686

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			5,630,482
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						5,630,482
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				5,630,482
Program	92002	Social Services Delivery				5,630,482
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,630,482
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,630,482
WIP - Laboratories						5,630,482
3111256 WIP - School Buildings						5,630,482
Total Cost Centre						14,437,451

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 581,565
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]	581,565
Objective	000000	Compensation of Employees		581,565
Program	92002	Social Services Delivery		581,565
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		581,565
Operation	000000		0.0 0.0 0.0	581,565

Child Education Grant (Foreign Mission)			581,565
2111001	Established Post		581,565

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 34,600
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	34,600
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		34,600
Program	92002	Social Services Delivery		34,600
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		34,600
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	34,600

Vehicle Registration			34,600
2210116	Chemicals and Consumables		6,600
2210301	Cleaning Materials		6,000
2210511	Local Travel Cost		2,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			462,000
Function Code	70740	Public health services				
Organisation	2210402000	Aowin Municipal - Enchi Health Environmental Health Unit				
Location Code	1601001	Aowin Municipal - Enchi				
Non Financial Assets						462,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				462,000
Program	92002	Social Services Delivery				462,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				462,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	462,000
WIP - Laboratories						462,000
3113162 WIP - Water Systems						462,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,728,629
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 1,371,850

Objective 570201 | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 1,371,850

Program 92002 | Social Services Delivery 1,371,850

Sub-Program 92002003 | SP2.3 Environmental Health and sanitation Services 1,371,850

Operation 910901 | 910901 - Environmental sanitation Management 573,250

Vehicle Registration 573,250

2210205 Sanitation Charges 523,250

2210511 Local Travel Cost 50,000

Operation 910902 | 910902 - Solid waste management 330,000

Vehicle Registration 330,000

2210205 Sanitation Charges 260,000

2210301 Cleaning Materials 70,000

Operation 910903 | 910903 - Liquid waste management 468,600

Vehicle Registration 468,600

2210116 Chemicals and Consumables 418,600

2210205 Sanitation Charges 50,000

Other expense 180,000

Objective 570201 | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 180,000

Program 92002 | Social Services Delivery 180,000

Sub-Program 92002003 | SP2.3 Environmental Health and sanitation Services 180,000

Operation 910901 | 910901 - Environmental sanitation Management 120,000

Dividend Paid By SOEs 120,000

2821010 Contributions 120,000

Operation 910902 | 910902 - Solid waste management 60,000

Dividend Paid By SOEs 60,000

2821010 Contributions 60,000

Non Financial Assets 4,176,779

Objective 570201 | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 4,176,779

Program 92002 | Social Services Delivery 4,176,779

Sub-Program 92002003 | SP2.3 Environmental Health and sanitation Services 4,176,779

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 4,176,779

WIP - Laboratories 4,176,779

3111319 Containers / Bins 177,693

3111320 Perimeter Wall / Fence 80,000

3111362 WIP - Water Systems 3,919,086

Total Cost Centre 6,806,794

				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	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	910503	910503 - Public Health services	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>	4,726,493
Function Code	70731	General hospital services (IS)		
Organisation	2210403000	Aowin Municipal - Enchi Health Hospital services		
Location Code	1601001	Aowin Municipal - Enchi		
Other expense				4,524
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,524
Program	92002	Social Services Delivery		4,524
Sub-Program	92002002	SP2.2 Public Health Services and management		4,524
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	4,524
Non Financial Assets				4,721,969
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,721,969
Program	92002	Social Services Delivery		4,721,969
Sub-Program	92002002	SP2.2 Public Health Services and management		4,721,969
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,721,969

Dividend Paid By SOEs				4,524
2821010	Contributions			4,524
Non Financial Assets				4,721,969
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,721,969
Program	92002	Social Services Delivery		4,721,969
Sub-Program	92002002	SP2.2 Public Health Services and management		4,721,969
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,721,969
WIP - Laboratories				4,721,969
3111207	Health Centres			549,543
3111252	WIP - Clinics			3,369,543
3111253	WIP - Health Centres			802,884

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			5,116,655
Function Code	70731	General hospital services (IS)				
Organisation	2210403000	Aowin Municipal - Enchi Health Hospital services				
Location Code	1601001	Aowin Municipal - Enchi				
Non Financial Assets						5,116,655
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,116,655
Program	92002	Social Services Delivery				5,116,655
Sub-Program	92002002	SP2.2 Public Health Services and management				5,116,655
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,116,655
WIP - Laboratories						5,116,655
	3111153	WIP - Bungalows/Flat				191,131
	3111251	WIP - Hospitals				2,600,000
	3111253	WIP - Health Centres				2,175,525
	3112218	Medical / Health Equipment				150,000
Total Cost Centre						9,903,149

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	414,782
Function Code	70421	Agriculture cs						
Organisation	221060000	Aowin Municipal - Enchi_Agriculture						
Location Code	1601001	Aowin Municipal - Enchi						
Compensation of employees [GFS]							391,684	
Objective	000000	Compensation of Employees						391,684
Program	92004	Economic Development						391,684
Sub-Program	92004001	SP4.1 Agricultural Services and Management						391,684
Operation	000000		0.0	0.0	0.0		391,684	
Child Education Grant (Foreign Mission)							391,684	
2111001 Established Post							391,684	
Use of goods and services							23,098	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						23,098
Program	92004	Economic Development						23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management						23,098
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	23,098
Vehicle Registration							23,098	
2210101 Printed Material and Stationery							6,400	
2210502 Maintenance and Repairs - Official Vehicles							7,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210711 Public Education and Sensitization							6,698	

BUDGET DETAILS BY CHART OF ACCOUNT,

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	70,800
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	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			4,800	
Program	92004	Economic Development			4,800	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			4,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,800
Vehicle Registration					4,800	
2210510 Other Night Allowances					4,800	

				Other expense	66,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			66,000	
Program	92004	Economic Development			66,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			66,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,000
Dividend Paid By SOEs					16,000	
2821010 Contributions					16,000	
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	12602		<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	221060000	Aowin Municipal - Enchi_Agriculture		
Location Code	1601001	Aowin Municipal - Enchi		

				Other expense	60,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			60,000	
Program	92004	Economic Development			60,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			60,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	60,000
Dividend Paid By SOEs					60,000	
2821010 Contributions					60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			355,446
Function Code	70421	Agriculture cs				
Organisation	221060000	Aowin Municipal - Enchi_Agriculture				
Location Code	1601001	Aowin Municipal - Enchi				
Non Financial Assets						355,446
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				355,446
Program	92004	Economic Development				355,446
Sub-Program	92004001	SP4.1 Agricultural Services and Management				355,446
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	355,446
WIP - Laboratories						355,446
3111151 WIP - Buildings						355,446
Total Cost Centre						901,028

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	148,587	
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]							137,043	
Objective	000000	Compensation of Employees					137,043	
Program	92003	Infrastructure Delivery and Management					137,043	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					137,043	
Operation	000000		0.0	0.0	0.0	137,043		
Child Education Grant (Foreign Mission)							137,043	
2111001 Established Post							137,043	
Use of goods and services							7,544	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,544	
Program	92003	Infrastructure Delivery and Management					7,544	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					7,544	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,544
Vehicle Registration							7,544	
2210511 Local Travel Cost							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,544	
Other expense							4,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					4,000	
Program	92003	Infrastructure Delivery and Management					4,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Dividend Paid By SOEs							4,000	
2821010 Contributions							4,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	27,000
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							27,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					27,000
Program	92003	Infrastructure Delivery and Management					27,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					27,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	27,000	
Vehicle Registration							27,000
2210120 Purchase of Petty Tools/Implements							3,000
2210709 Seminars/Conferences/Workshops - Domestic							24,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	22,000
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							22,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					22,000
Program	92003	Infrastructure Delivery and Management					22,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					22,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	22,000	
Vehicle Registration							22,000
2210709 Seminars/Conferences/Workshops - Domestic							22,000
Total Cost Centre							197,587

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				26,950
Function Code	70620	Community Development					
Organisation	2210801000	Aowin Municipal - Enchi Social Welfare & Community Development Office of Departmental Head					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							26,950
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					26,950
Program	92002	Social Services Delivery					26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		26,950
Vehicle Registration							26,950
2210101 Printed Material and Stationery							5,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							6,950
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70620	Community Development					
Organisation	2210801000	Aowin Municipal - Enchi Social Welfare & Community Development Office of Departmental Head					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							4,000
Objective	590304	590304 - 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
2210511 Local Travel Cost							4,000
Other expense							3,000
Objective	590304	590304 - 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>	863,218
Function Code	70620	Community Development					
Organisation	2210801000	Aowin Municipal - Enchi Social Welfare & Community Development Office of Departmental Head					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							414,400
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					414,400
Program	92002	Social Services Delivery					414,400
Sub-Program	92002005	SP2.5 Social Welfare and community services					414,400
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	414,400
Vehicle Registration							414,400
2210708 Refreshments							48,000
2210709 Seminars/Conferences/Workshops - Domestic							340,000
2210711 Public Education and Sensitization							26,400
Other expense							428,818
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					428,818
Program	92002	Social Services Delivery					428,818
Sub-Program	92002005	SP2.5 Social Welfare and community services					428,818
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	428,818
Dividend Paid By SOEs							428,818
2821010 Contributions							360,000
2821019 Scholarship and Bursaries							68,818
Non Financial Assets							20,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	20,000
WIP - Laboratories							20,000
3112208 Computers and Accessories							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development						
Organisation	2210801000	Aowin Municipal - Enchi Social Welfare & Community Development Office of Departmental Head						
Location Code	1601001	Aowin Municipal - Enchi						
Use of goods and services							6,000	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn						6,000
Program	92002	Social Services Delivery						6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						6,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
Other expense							19,000	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn						19,000
Program	92002	Social Services Delivery						19,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						19,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	19,000
Dividend Paid By SOEs							19,000	
2821010 Contributions							19,000	
Total Cost Centre							922,168	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	292,914
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]							292,914
Objective	000000	Compensation of Employees					292,914
Program	92002	Social Services Delivery					292,914
Sub-Program	92002005	SP2.5 Social Welfare and community services					292,914
Operation	000000		0.0	0.0	0.0		292,914
Child Education Grant (Foreign Mission)							292,914
2111001 Established Post							292,914
<i>Total Cost Centre</i>							292,914

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				598,569
Function Code	70610	Housing development					
Organisation	2211002000	Aowin Municipal - Enchi Works Public Works					
Location Code	1601001	Aowin Municipal - Enchi					
Compensation of employees [GFS]							583,174
Objective	000000	Compensation of Employees					583,174
Program	92003	Infrastructure Delivery and Management					583,174
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					583,174
Operation	000000		0.0	0.0	0.0	583,174	
Child Education Grant (Foreign Mission)							583,174
2111001 Established Post							583,174
Use of goods and services							10,115
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					10,115
Program	92003	Infrastructure Delivery and Management					10,115
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,115
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,115	
Vehicle Registration							10,115
2210101 Printed Material and Stationery							1,000
2210502 Maintenance and Repairs - Official Vehicles							1,615
2210511 Local Travel Cost							7,500
Other expense							5,280
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					5,280
Program	92003	Infrastructure Delivery and Management					5,280
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,280
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,280	
Dividend Paid By SOEs							5,280
2821010 Contributions							5,280

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			305,400
Function Code	70610	Housing development				
Organisation	2211002000	Aowin Municipal - Enchi Works Public Works				
Location Code	1601001	Aowin Municipal - Enchi				
Use of goods and services						39,400
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				39,400
Program	92003	Infrastructure Delivery and Management				39,400
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				39,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210402 Residential Accommodations						15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	24,400
Vehicle Registration						24,400
2210511 Local Travel Cost						4,400
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2211304 Insurance of Vehicles						10,000
Other expense						84,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				84,000
Program	92003	Infrastructure Delivery and Management				84,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				84,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	84,000
Dividend Paid By SOEs						84,000
2821010 Contributions						84,000
Non Financial Assets						182,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				182,000
Program	92003	Infrastructure Delivery and Management				182,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				182,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	182,000
WIP - Laboratories						182,000
3111103 Bungalows/Flats						32,000
3111354 WIP - Markets						150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	180,000
Organisation	2211002000	Aowin Municipal - Enchi Works Public Works	
Location Code	1601001	Aowin Municipal - Enchi	

			Other expense	180,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		180,000
Program	92003	Infrastructure Delivery and Management		180,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		180,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	180,000

Dividend Paid By SOEs				180,000
2821010 Contributions				180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	782,657
Organisation	2211002000	Aowin Municipal - Enchi Works Public Works	
Location Code	1601001	Aowin Municipal - Enchi	

			Non Financial Assets	782,657
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		782,657
Program	92003	Infrastructure Delivery and Management		782,657
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		782,657
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	782,657

WIP - Laboratories				782,657
3111151	WIP - Buildings			349,086
3111153	WIP - Bungalows/Flat			52,000
3111259	WIP - Police Post			299,571
3112206	Plant and Machinery			82,000

Total Cost Centre 1,866,626

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				19,247
Function Code	70451	Road transport					
Organisation	2211004000	Aowin Municipal - Enchi Works Feeder Roads					
Location Code	1601001	Aowin Municipal - Enchi					
Use of goods and services							16,417
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					16,417
Program	92003	Infrastructure Delivery and Management					16,417
Sub-Program	92003001	SP3.1 Roads and Transport services					16,417
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		16,417
Vehicle Registration							16,417
2210101 Printed Material and Stationery							2,467
2210502 Maintenance and Repairs - Official Vehicles							2,700
2210511 Local Travel Cost							11,250
Other expense							2,830
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,830
Program	92003	Infrastructure Delivery and Management					2,830
Sub-Program	92003001	SP3.1 Roads and Transport services					2,830
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		2,830
Dividend Paid By SOEs							2,830
2821010 Contributions							2,830
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				280,000
Function Code	70451	Road transport					
Organisation	2211004000	Aowin Municipal - Enchi Works Feeder Roads					
Location Code	1601001	Aowin Municipal - Enchi					
Non Financial Assets							280,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					280,000
Program	92003	Infrastructure Delivery and Management					280,000
Sub-Program	92003001	SP3.1 Roads and Transport services					280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		280,000
WIP - Laboratories							280,000
3111358 WIP - Bridges							120,000
3111360 WIP-Feeder Roads							160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			160,000
Function Code	70451	Road transport				
Organisation	2211004000	Aowin Municipal - Enchi Works Feeder Roads				
Location Code	1601001	Aowin Municipal - Enchi				
Non Financial Assets						160,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				160,000
Program	92003	Infrastructure Delivery and Management				160,000
Sub-Program	92003001	SP3.1 Roads and Transport services				160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000
WIP - Laboratories						160,000
3111360 WIP-Feeder Roads						160,000
Total Cost Centre						459,247

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
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							8,000
Objective	150308	150308 - 16.8: Broaden & strengthen particon of DCs & insts of glo govnce					8,000
Program	92004	Economic Development					8,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					8,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		8,000
Dividend Paid By SOEs							8,000
2821010 Contributions							8,000
							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					
Use of goods and services							100,000
Objective	150308	150308 - 16.8: Broaden & strengthen particon of DCs & insts of glo govnce					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
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				9,047,715
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2211102000	Aowin Municipal - Enchi Trade, Industry and Tourism Trade					
Location Code	1601001	Aowin Municipal - Enchi					
Non Financial Assets							9,047,715
Objective	150308	150308 - 16.8: Broaden & strengthen particon of DCs & insts of glo govnce					9,047,715
Program	92004	Economic Development					9,047,715
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					9,047,715
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,047,715
WIP - Laboratories							9,047,715
3111354 WIP - Markets							9,047,715
Total Cost Centre							9,155,715

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					29,300	
Organisation	2211500000	Aowin Municipal - Enchi Disaster Prevention						
Location Code	1601001	Aowin Municipal - Enchi						
Use of goods and services							13,300	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					13,300	
Program	92005	Environmental Management					13,300	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					13,300	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	13,300
Vehicle Registration							13,300	
2210511 Local Travel Cost							4,500	
2210711 Public Education and Sensitization							8,800	
Other expense							16,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					16,000	
Program	92005	Environmental Management					16,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					16,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	16,000
Dividend Paid By SOEs							16,000	
2821009 Donations							16,000	
Total Cost Centre							29,300	
Total Vote							52,706,994	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Aowin Municipal - Enchi	45,917,165	45,917,165	46,376,337
Consolidated Fund	11,736,642	11,736,642	11,854,008
11_Sustainable Cities and Communities	46,186	46,186	46,648
16_Peace, Justice, and Strong Institutions	920,220	920,220	929,422
2_Zero Hunger	23,098	23,098	23,329
3_Good Health and Well-Being	5,116,655	5,116,655	5,167,822
4_ Quality Education	5,630,482	5,630,482	5,686,787
DACF	32,159,374	32,159,374	32,480,967
11_Sustainable Cities and Communities	1,144,657	1,144,657	1,156,103
16_Peace, Justice, and Strong Institutions	10,949,181	10,949,181	11,058,672
2_Zero Hunger	415,446	415,446	419,600
3_Good Health and Well-Being	4,786,493	4,786,493	4,834,358
4_ Quality Education	8,672,969	8,672,969	8,759,699
6_Clean Water and Sanitation	6,190,629	6,190,629	6,252,535
Retained Internally Generated	1,996,150	1,996,150	2,016,112
11_Sustainable Cities and Communities	612,400	612,400	618,524
13_Climate Action	29,300	29,300	29,593
16_Peace, Justice, and Strong Institutions	1,115,050	1,115,050	1,126,201
2_Zero Hunger	70,800	70,800	71,508
4_ Quality Education	134,000	134,000	135,340
6_Clean Water and Sanitation	34,600	34,600	34,946
Unknown 1	25,000	25,000	25,250
16_Peace, Justice, and Strong Institutions	25,000	25,000	25,250
Grand Total	0	0	0
	45,917,165	45,917,165	46,376,337

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Aowin Municipal - Enchi	45,947,165	45,947,465	46,406,637
	30,000	30,300	30,300
	30,000	30,300	30,300
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	558,859	558,859	564,448
	26,939	26,939	27,208
	325,920	325,920	329,179
	206,000	206,000	208,060
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	371,650	371,650	375,367
	279,000	279,000	281,790
	92,650	92,650	93,577
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	39,778,374	39,778,374	40,176,158
	590,000	590,000	595,900
	622,000	622,000	628,220
	27,564,836	27,564,836	27,840,485
	20,000	20,000	20,200
	10,981,538	10,981,538	11,091,353
910202 - Trade Development and Promotion	108,000	108,000	109,080
	8,000	8,000	8,080
	100,000	100,000	101,000
910304 - Agricultural Research and Demonstration Farms	23,098	23,098	23,329
	23,098	23,098	23,329
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	110,000	110,000	111,100
	50,000	50,000	50,500
	60,000	60,000	60,600
910403 - Development of youth, sports and culture	84,697	84,697	85,544
	40,000	40,000	40,400
	44,697	44,697	45,144
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	154,000	154,000	155,540
	6,000	6,000	6,060
	148,000	148,000	149,480
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	4,524	4,524	4,569
	4,524	4,524	4,569
910503 - Public Health services	60,000	60,000	60,600
	60,000	60,000	60,600
910601 - Social intervention programmes	843,218	843,218	851,651
	843,218	843,218	851,651

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910604 - Child right promotion and protection	58,950	58,950	59,540
	26,950	26,950	27,220
	7,000	7,000	7,070
	25,000	25,000	25,250
910701 - Disaster management	29,300	29,300	29,593
	29,300	29,300	29,593
910804 - Legislative enactment and oversight	227,598	227,598	229,874
	136,000	136,000	137,360
	91,598	91,598	92,514
910805 - Administrative and technical meetings	255,000	255,000	257,550
	205,000	205,000	207,050
	50,000	50,000	50,500
910810 - Plan and budget preparation	407,033	407,033	411,103
	7,703	7,703	7,780
	181,330	181,330	183,143
	80,000	80,000	80,800
	138,000	138,000	139,380
910811 - Legal Services	0	0	0
	0	0	0
910901 - Environmental sanitation Management	727,850	727,850	735,129
	34,600	34,600	34,946
	693,250	693,250	700,183
910902 - Solid waste management	390,000	390,000	393,900
	390,000	390,000	393,900
910903 - Liquid waste management	468,600	468,600	473,286
	468,600	468,600	473,286
911002 - Land use and Spatial planning	49,000	49,000	49,490
	27,000	27,000	27,270
	22,000	22,000	22,220
911101 - Supervision and regulation of infrastructure development	288,400	288,400	291,284
	108,400	108,400	109,484
	180,000	180,000	181,800
911301 - Treasury and accounting activities	137,600	137,600	138,976
	98,600	98,600	99,586
	8,000	8,000	8,080
	31,000	31,000	31,310
911501 - Management of transport services	19,247	19,247	19,439
	19,247	19,247	19,439

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Aowin Municipal - Enchi	45,947,165	45,947,465	46,406,637
70111 Exec. & leg. Organs (cs)	2,961,568	2,961,868	2,991,183
70133 Overall planning & statistical services (CS)	60,544	60,544	61,149
70360 Public order and safety n.e.c	29,300	29,300	29,593
70411 General Commercial & economic affairs (CS)	9,155,715	9,155,715	9,247,272
70421 Agriculture cs	509,344	509,344	514,437
70451 Road transport	459,247	459,247	463,839
70610 Housing development	1,283,452	1,283,452	1,296,286
70620 Community Development	922,168	922,168	931,390
70731 General hospital services (IS)	9,903,149	9,903,149	10,002,180
70740 Public health services	6,225,229	6,225,229	6,287,481
70980 Education n.e.c	14,437,451	14,437,451	14,581,825
Grand Total	0	0	0
	45,947,165	45,947,465	46,406,637

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,037	50,037	50,537	50,537	201,149
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1606	4.1 Create an enabling agribusiness	0	23,098	23,098	23,329	23,329	92,854
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910304 - Agricultural Research and Demonstration Farms	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
27	3.16 INFRASTRUCTURE MAINTENANCE	0	15,395	15,395	15,549	15,549	61,888
2701	16.1 Promote proper maintenance culture	0	15,395	15,395	15,549	15,549	61,888
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	10,115	10,115	10,216	10,216	40,662
	Other expense	0	5,280	5,280	5,333	5,333	21,226
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	7,544	7,544	7,619	7,619	30,327
	Other expense	0	4,000	4,000	4,040	4,040	16,080
Funding:12200 Retained Internally Generate		0	432,500	432,500	436,825	436,825	1,738,650

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	70,800	70,800	71,508	71,508	284,616
1606	4.1 Create an enabling agribusiness	0	70,800	70,800	71,508	71,508	284,616
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	70,800	70,800	71,508	71,508	284,616
	<i>Economic Development</i>	0	70,800	70,800	71,508	71,508	284,616
	SP4.1 Agricultural Services and Management	0	70,800	70,800	71,508	71,508	284,616
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,800	20,800	21,008	21,008	83,616
	Use of goods and services	0	4,800	4,800	4,848	4,848	19,296
	Other expense	0	16,000	16,000	16,160	16,160	64,320
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	305,400	305,400	308,454	308,454	1,227,708
2701	16.1 Promote proper maintenance culture	0	305,400	305,400	308,454	308,454	1,227,708
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	305,400	305,400	308,454	308,454	1,227,708
	<i>Infrastructure Delivery and Management</i>	0	305,400	305,400	308,454	308,454	1,227,708
	SP3.3 Public Works, rural housing and water management	0	305,400	305,400	308,454	308,454	1,227,708
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	182,000	182,000	183,820	183,820	731,640
	Non Financial Assets	0	182,000	182,000	183,820	183,820	731,640
	911101 - Supervision and regulation of infrastructure development	0	108,400	108,400	109,484	109,484	435,768
	Use of goods and services	0	24,400	24,400	24,644	24,644	98,088
	Other expense	0	84,000	84,000	84,840	84,840	337,680

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	27,000	27,000	27,270	27,270	108,540
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	27,000	27,000	27,270	27,270	108,540
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	27,000	27,000	27,270	27,270	108,540
	<i>Infrastructure Delivery and Management</i>	0	27,000	27,000	27,270	27,270	108,540
	SP3.2 Physical and Spatial Planning Development	0	27,000	27,000	27,270	27,270	108,540
	911002 - Land use and Spatial planning	0	27,000	27,000	27,270	27,270	108,540
	Use of goods and services	0	27,000	27,000	27,270	27,270	108,540
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	29,300	29,300	29,593	29,593	117,786
3704	7.2 Enhance climate change resilience	0	29,300	29,300	29,593	29,593	117,786
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	29,300	29,300	29,593	29,593	117,786
	<i>Environmental Management</i>	0	29,300	29,300	29,593	29,593	117,786
	SP5.1 Disaster prevention and Management	0	29,300	29,300	29,593	29,593	117,786
	910701 - Disaster management	0	29,300	29,300	29,593	29,593	117,786
	Use of goods and services	0	13,300	13,300	13,433	13,433	53,466
	Other expense	0	16,000	16,000	16,160	16,160	64,320
	Funding:12602 DACF Sources	0	240,000	240,000	242,400	242,400	964,800
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	60,000	60,000	60,600	60,600	241,200
1606	4.1 Create an enabling agribusiness	0	60,000	60,000	60,600	60,600	241,200
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	60,000	60,000	60,600	60,600	241,200
	<i>Economic Development</i>	0	60,000	60,000	60,600	60,600	241,200
	SP4.1 Agricultural Services and Management	0	60,000	60,000	60,600	60,600	241,200
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	60,000	60,000	60,600	60,600	241,200

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	180,000	180,000	181,800	181,800	723,600
2701	16.1 Promote proper maintenance culture	0	180,000	180,000	181,800	181,800	723,600
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	180,000	180,000	181,800	181,800	723,600
	<i>Infrastructure Delivery and Management</i>	0	180,000	180,000	181,800	181,800	723,600
	SP3.3 Public Works, rural housing and water management	0	180,000	180,000	181,800	181,800	723,600
	911101 - Supervision and regulation of infrastructure development	0	180,000	180,000	181,800	181,800	723,600
	Other expense	0	180,000	180,000	181,800	181,800	723,600
Funding:12603 DACF Sources		0	1,160,102	1,160,102	1,171,703	1,171,703	4,663,611
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	355,446	355,446	359,000	359,000	1,428,891
1606	4.1 Create an enabling agribusiness	0	355,446	355,446	359,000	359,000	1,428,891
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	355,446	355,446	359,000	359,000	1,428,891
	<i>Economic Development</i>	0	355,446	355,446	359,000	359,000	1,428,891
	SP4.1 Agricultural Services and Management	0	355,446	355,446	359,000	359,000	1,428,891
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	355,446	355,446	359,000	359,000	1,428,891
	Non Financial Assets	0	355,446	355,446	359,000	359,000	1,428,891
27	3.16 INFRASTRUCTURE MAINTENANCE	0	782,657	782,657	790,483	790,483	3,146,280
2701	16.1 Promote proper maintenance culture	0	782,657	782,657	790,483	790,483	3,146,280
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	782,657	782,657	790,483	790,483	3,146,280
	<i>Infrastructure Delivery and Management</i>	0	782,657	782,657	790,483	790,483	3,146,280
	SP3.3 Public Works, rural housing and water management	0	782,657	782,657	790,483	790,483	3,146,280
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	782,657	782,657	790,483	790,483	3,146,280
	Non Financial Assets	0	782,657	782,657	790,483	790,483	3,146,280

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	22,000	22,000	22,220	22,220	88,440
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	22,000	22,000	22,220	22,220	88,440
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	22,000	22,000	22,220	22,220	88,440
	<i>Infrastructure Delivery and Management</i>	0	22,000	22,000	22,220	22,220	88,440
	SP3.2 Physical and Spatial Planning Development	0	22,000	22,000	22,220	22,220	88,440
	911002 - Land use and Spatial planning	0	22,000	22,000	22,220	22,220	88,440
	Use of goods and services	0	22,000	22,000	22,220	22,220	88,440
Grand Total		0	1,882,639	1,882,639	1,901,466	1,901,466	7,568,210

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	26,950	26,950	27,220	27,220	108,339
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	26,950	26,950	27,220	27,220	108,339
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910604 - Child right promotion and protection	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	7,000	7,000	7,070	7,070	28,140
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	7,000	7,000	7,070	7,070	28,140
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	7,000	7,000	7,070	7,070	28,140
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	7,000	7,000	7,070	7,070	28,140
	Social Services Delivery	0	7,000	7,000	7,070	7,070	28,140
	SP2.5 Social Welfare and community services	0	7,000	7,000	7,070	7,070	28,140
	910604 - Child right promotion and protection	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	Other expense	0	3,000	3,000	3,030	3,030	12,060
Funding:12607 DACF Sources		0	863,218	863,218	871,851	871,851	3,470,138

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	863,218	863,218	871,851	871,851	3,470,138
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	863,218	863,218	871,851	871,851	3,470,138
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	863,218	863,218	871,851	871,851	3,470,138
	Social Services Delivery	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.5 Social Welfare and community services	0	863,218	863,218	871,851	871,851	3,470,138
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
	910601 - Social intervention programmes	0	843,218	843,218	851,651	851,651	3,389,738
	Use of goods and services	0	414,400	414,400	418,544	418,544	1,665,888
	Other expense	0	428,818	428,818	433,107	433,107	1,723,850
	Funding:13519 Unknown 1 Sources	0	25,000	25,000	25,250	25,250	100,500
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	25,000	25,000	25,250	25,250	100,500
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	25,000	25,000	25,250	25,250	100,500
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	25,000	25,000	25,250	25,250	100,500
	Social Services Delivery	0	25,000	25,000	25,250	25,250	100,500
	SP2.5 Social Welfare and community services	0	25,000	25,000	25,250	25,250	100,500
	910604 - Child right promotion and protection	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	19,000	19,000	19,190	19,190	76,380
	Grand Total	0	922,168	922,168	931,390	931,390	3,707,117

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In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,247	19,247	19,439	19,439	77,373
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	911501 - Management of transport services	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	16,417	16,417	16,581	16,581	65,996
	Other expense	0	2,830	2,830	2,858	2,858	11,377
Funding:12200 Retained Internally Generate		0	314,600	314,600	317,746	317,746	1,264,692
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	280,000	280,000	282,800	282,800	1,125,600
3901	8.1 Improve efficiency & effectiveness of road transp't	0	280,000	280,000	282,800	282,800	1,125,600
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	280,000	280,000	282,800	282,800	1,125,600
	<i>Infrastructure Delivery and Management</i>	0	280,000	280,000	282,800	282,800	1,125,600
	SP3.1 Roads and Transport services	0	280,000	280,000	282,800	282,800	1,125,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	280,000	280,000	282,800	282,800	1,125,600
	Non Financial Assets	0	280,000	280,000	282,800	282,800	1,125,600
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	34,600	34,600	34,946	34,946	139,092
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	34,600	34,600	34,946	34,946	139,092
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	34,600	34,600	34,946	34,946	139,092
	<i>Social Services Delivery</i>	0	34,600	34,600	34,946	34,946	139,092
	SP2.3 Environmental Health and sanitation Services	0	34,600	34,600	34,946	34,946	139,092
	910901 - Environmental sanitation Management	0	34,600	34,600	34,946	34,946	139,092
	Use of goods and services	0	34,600	34,600	34,946	34,946	139,092
Funding:12602 DACF Sources		0	622,000	622,000	628,220	628,220	2,500,440

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	160,000	160,000	161,600	161,600	643,200
3901	8.1 Improve efficiency & effectiveness of road transp't	0	160,000	160,000	161,600	161,600	643,200
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	160,000	160,000	161,600	161,600	643,200
	<i>Infrastructure Delivery and Management</i>	0	160,000	160,000	161,600	161,600	643,200
	SP3.1 Roads and Transport services	0	160,000	160,000	161,600	161,600	643,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	160,000	160,000	161,600	161,600	643,200
	Non Financial Assets	0	160,000	160,000	161,600	161,600	643,200
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	462,000	462,000	466,620	466,620	1,857,240
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	462,000	462,000	466,620	466,620	1,857,240
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	462,000	462,000	466,620	466,620	1,857,240
	<i>Social Services Delivery</i>	0	462,000	462,000	466,620	466,620	1,857,240
	SP2.3 Environmental Health and sanitation Services	0	462,000	462,000	466,620	466,620	1,857,240
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	462,000	462,000	466,620	466,620	1,857,240
	Non Financial Assets	0	462,000	462,000	466,620	466,620	1,857,240
Funding:12603 DACF Sources		0	5,728,629	5,728,629	5,785,915	5,785,915	23,029,087

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	5,728,629	5,728,629	5,785,915	5,785,915	23,029,087
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	5,728,629	5,728,629	5,785,915	5,785,915	23,029,087
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,728,629	5,728,629	5,785,915	5,785,915	23,029,087
	Social Services Delivery	0	5,728,629	5,728,629	5,785,915	5,785,915	23,029,087
	SP2.3 Environmental Health and sanitation Services	0	5,728,629	5,728,629	5,785,915	5,785,915	23,029,087
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,176,779	4,176,779	4,218,546	4,218,546	16,790,650
	Non Financial Assets	0	4,176,779	4,176,779	4,218,546	4,218,546	16,790,650
	910901 - Environmental sanitation Management	0	693,250	693,250	700,183	700,183	2,786,865
	Use of goods and services	0	573,250	573,250	578,983	578,983	2,304,465
	Other expense	0	120,000	120,000	121,200	121,200	482,400
	910902 - Solid waste management	0	390,000	390,000	393,900	393,900	1,567,800
	Use of goods and services	0	330,000	330,000	333,300	333,300	1,326,600
	Other expense	0	60,000	60,000	60,600	60,600	241,200
	910903 - Liquid waste management	0	468,600	468,600	473,286	473,286	1,883,772
	Use of goods and services	0	468,600	468,600	473,286	473,286	1,883,772
Grand Total		0	6,684,476	6,684,476	6,751,320	6,751,320	26,871,592