



REPUBLIC OF GHANA

**COMPOSITE BUDGET**

**FOR 2018-2021**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2018**

**MPOHOR DISTRICT ASSEMBLY**

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Mpohor District was carved out from the former Mpohor Wassa East District with legislative instrument (L.I) 2019 in line with the 1992 Constitution of the Republic of Ghana and Local Government Act, 1993 ACT 462. The District was part of the forty-six (46) created nationwide in 2012 and forms part of the five (5) in the Western Region.

Mpohor District is located at the south eastern part of the Western Region covering a land size of 524.534 square kilometres with a total population of 42, 923 (GSS, 2010 PHC). It is bounded on the North by Tarkwa- Nsueam Municipal Assembly, North East by Wassa East District, south-west by Ahanta West District, South by Sekondi- Takoradi Metropolitan Assembly and South-East by Shama District Assembly. The District capital is Mpohor, which is 19 km off the Takoradi-Agona Nkwanta highway road.

### **2. POPULATION STRUCTURE**

According to the 2010 Population and Housing Census (PHC), Mpohor District has a total population of 42,923 people consisting of 21,486 males and 21,437 females with greater proportion (74.8%) of the population residing in the rural areas and 25.2 percent in the urban areas. The statistics indicate that 40.0 percent of the total population of the District is aged 0-14 years, whilst the proportion for those aged 65 years and above is 4.1 percent with those within 15-64 years being 55.9 percent. The sex ratio of the District is 100.2 males to 100 females while total fertility rate (TFR) of is 4.3 which is higher than the regional rate of 3.6.

Using the Regional growth rate of 2.0% as per the PHC, the population is projected as 49,372 in 2017; 50,370 in 2018, and 53,484 by the end of the planning period 2021.

### **3. DISTRICT ECONOMY**

#### **3.1 AGRICULTURE**

The main stay for the people in the District is agriculture. Majority of the people are engaged in small scale farming with few commercial activities. The major staple food crops produced in the

District include cassava, plantain, maize, cocoyam and vegetables. The statistics indicate 63.9 percent of the households in the District are into agriculture while 36.1 percent in non-agriculture sectors. The predominant cash crops are cocoa and oil palm fruit. Cocoa is usually cultivated in small to medium size plantations mostly by settler farmers. Oil palm is cultivated on a commercial scale by Benso Oil Palm Plantation (BOPP), NORPALM and Ayiem Oil Mills.

There are 57,973 livestock and 4,062 livestock keepers in the District. Chicken 35,626 (61.5%), goat 10,596 (18.3%), sheep 4,449 (7.7%), duck 2,714 (4.7%) and fish from fish farming 2,250 (3.9%) are the five most important livestock and constitute 96.1 percent of all livestock. (2010 PHC)

### **3.2 MARKET CENTRE**

Markets centres and structures can be found in Adum Bansa, Manso, Adansi and Mpohor. The Mpohor and Manso markets are weekly markets while the others are daily ones. The poor road network conditions affect the marketing of agricultural produce both within and outside the district. During market days, local farmers bring their foodstuffs and other agriculture produce to the market centres for sale while middlemen from the big towns such as Agona Nkwanta, Sekondi, Shama and Takoradi come to trade in agriculture produce and other merchandise goods such as second hand clothing, plastics among others.

### **3.3 ROAD NETWORK**

Total length of roads in the district is 178.3km with 81.3% being feeder roads. The primary road (asphalt road) which spans from Mpohor to Apowa is in deplorable state while others such as Mpintsim to Angu and Ayiem to Aboadze are in a relatively good condition. Feeder roads (145.1km) link most of the communities but these roads sometimes become difficult to assess during the rainy seasons and need constant reshaping and rehabilitation.

### **3.4 EDUCATION**

The total educational facilities in the District are 128 which comprise of 49 Pre-schools, 49 Primary schools, 29 Junior High Schools (JHS) and 1 Senior High School (SHS). There are five circuits namely Mpohor, Manso A, Manso B, Dominase/Ayiem and Adum Bansa circuits.

Educational infrastructure is a need in the district. The total enrolment for pupils attending school from nursery through to Senior High is Sixteen Thousand, One Hundred and Twenty-Six (16,126). Out of these, 51.2% are boys with 48.80% girls. There are 741 teachers with 81.1% professionally trained.

### **3.5 HEALTH**

There are Thirteen (13) health facilities in full operation in the District comprising three public clinics, one health centre and eight CHPS compounds. Two facilities, that is K9 and Botodwina are still on-going. It can be concluded majority of the facilities are government owned except BOPP clinic which is operated privately. The district lacks a District Hospital and medical doctors. Most of the facilities lack adequate logistics. The district lacks a medical doctor side the only doctor at the BOPP private clinic.

### **3.6 WATER AND SANITATION**

Available safe water sources in the District consist of boreholes (26), hand-dug wells (33) and Small Town Water Supply Systems (4), serving 65.1% of the total population. These portable sources are supplemented with other non-portable sources such as streams, ponds, springs, rivers and rain water.

Sanitary facilities available in the District are woefully inadequate to meet the needs of the population. Only 1.7% of the District populations have access to domestic W.C. toilets while 4.7% use KVIP and 48.4% rely on Pit latrines in their homes. 31% have access to public toilet facilities. An estimated 15.9% of the populations have no access to toilet facilities, and are thus compelled to resort to open defecation. Such practices are not only unsightly, but predispose the population to faecal-oral diseases such as cholera.

### **3.7 ENERGY**

Electricity is the main source of energy in the District. About 60.8% of the communities in the District have access to electricity (2010 PHC). Other sources include kerosene lanterns, touch lights, fuel generators, and candles among others. People without electricity are mostly those in the deprived communities in the District.

The District experiences frequent power outages which pose a lot of threats to small and micro businesses and the inhabitants. There is no ECG sub-station in the District but relies on Agona Nkwanta substation for such service provision which makes urgent response to faults untimely. Towns such as Huniso, Wiredukrom, Edaa, Sentiaw, Adansi and Mampong are been connected to the national grid.

#### 4. VISION OF THE DISTRICT ASSEMBLY

The vision of the Mpohor District Assembly is to be a District with people of improved lives and high standard of living in the country.

#### 5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Mpohor District Assembly exists to collaborate effectively and efficiently with all stakeholders to mobilize adequate financial, human and capital resources to improve the standard of living of its people in the District through the provision of infrastructure and socio-economic services.

## PART B: STRATEGIC OVERVIEW

### BROAD OBJECTIVES IN LINE WITH NMTDPF 2018-2021

<i>Sustainable Issues</i>	<i>Prioritised Adopted Objectives</i>	<i>Adopted Strategies</i>
<i>Goal One: Build An Industrialised, Inclusive And Resilient Economy</i>		
1. Inadequate capital for businesses	Improve efficiency and competitiveness of SMEs	- Mobilise resources from existing financial and technical sources to support MSMEs through BAC
2. Limited technical and entrepreneurial skills		- Facilitate the provision of training and business development services - Intensify the sensitization programmes on investment incentives for local investors
3. Limited exploitation of potentials in the tourism sector	Diversify and expand the tourism industry for economic development	- Promote and enforce local tourism and develop available and potential sites to meet internationally acceptable standards
4. Poor storage and untimely release of planting materials and certified seeds	Promote seed and planting materials development	- Increase education on seed production technology at the farm level to empower women at the grass roots level - Build capacity to develop more breeders, seed growers and inspectors
5. Limited Agricultural production and productivity	Increase agricultural productivity	- Improve access to agricultural extension services - Improve access to agro-technologies (seeds, fertilizers, agro-chemicals) - Continue implementation of

<i>Sustainable Issues</i>	<i>Prioritised</i>	<i>Adopted Objectives</i>	<i>Adopted Strategies</i>
			Planting for Food and Jobs - Continue implementation of Planting for Jobs and investments
6. Inadequate Credit and Financing to Farmers	Improve Agriculture Financing		- Provide appropriate framework to ensure adequate flow of financial resources to the agriculture sector with attention smallholder farmers - Provide improved rural infrastructure to enhance private sector investments
7. Inadequate access to veterinary services	Promote livestock and poultry development for food security and income generation		- Promote integrated crop-livestock farming
8. Inadequate agro-processing facilities	Improve post-production management		- Strengthen collaboration between institutions to promote agro-processing, storage and marketing
9. High level of Post-Harvest Losses			- Improve feeder roads to aid agro-marketing
10. Inadequate market infrastructure	Develop an effective local markets		- Improve market infrastructure and sanitary conditions
11. High levels of environmental degradation	Promote sustainable environmental management for agriculture development		- Create awareness about environmental issues (illegal mining) among all stakeholders and develop an effective framework to ensure environmental protection and conservation
12. Increasing negative impact of climate change on agriculture			- Intensify integration/ mainstreaming

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<i>Sustainable Issues</i>	<i>Prioritised</i>	<i>Adopted Objectives</i>	<i>Adopted Strategies</i>
			of climate change into sectoral and district plans
<i>Goal Two: Create An Equitable, Healthy And Discipline Society</i>			
13. Inadequate school infrastructure		Enhance inclusive and equitable access to, and participation in education at all levels	- Remove all bottlenecks (physical, social, financial, cultural) and other factors impeding access to education at all levels - Improve teaching and learning environments to increase pupil learning achievement and better schooling outcomes
14. Considerable number of untrained teachers at the basic level		Promote sustainable and efficient management of education service delivery	- Deploy adequately qualified teachers and improve teachers' time-on-task and contact time
15. Considerable gaps in geographical access to quality health care		Ensure sustainable, equitable and easily accessible healthcare services	- Accelerate the implementation of the revised CHPS strategy especially in under-served areas - Increase access to emergency (maternal) health services - Facilitate for the establishment of District Hospital and posting of medical doctors to the district.
16. Limited access to NHIS Facilities and Services		Ensure universal sustainable and affordable health care financing	- Facilitate the creation of satellite office at Mpohor - Establish NHIS District office
17. Increasing demand for		Improve access and	- Promote and provide mechanised

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<i>Sustainable Issues</i>	<i>Prioritised</i>	<i>Adopted Objectives</i>	<i>Adopted Strategies</i>
household water supply		coverage of potable water in all communities	<ul style="list-style-type: none"> <li>- borehole and others</li> <li>- Develop sustainability plans for all water systems/facilities</li> <li>- Improve the capacity of Water Boards to serve communities better</li> </ul>
18. Poor waste collection system		Improve access to sanitation facilities in all communities	<ul style="list-style-type: none"> <li>- Introduce the Pay-As-You-Dump Principle</li> <li>- Intensify public education on effect of improper waste disposal</li> <li>- Promote the construction and use of modern household and institutional toilet facilities</li> <li>- Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation</li> </ul>
19. Inadequate waste management facilities			
20. Perceived High Prevalence of HIV/AIDS		Ensure the identification of HIV and AIDS/STIs infections, especially among the vulnerable groups	<ul style="list-style-type: none"> <li>- Establishment of HIV Counselling and Testing (HTC) centre</li> <li>- Intensify education to increase awareness and reduce stigmatization</li> </ul>
21. Increasing numbers of teenage pregnancies		Improve reproductive health	<ul style="list-style-type: none"> <li>- Intensify sensitization campaigns across all segments of the population on reproductive health and family planning</li> </ul>
22. Considerable unemployment rate amongst PWDs		Promote sustainable employment opportunities for PWDs.	<ul style="list-style-type: none"> <li>- Create avenues for PWD to acquire credit or capital for self-employment</li> </ul>
23. Limited access to		Promote inclusive	<ul style="list-style-type: none"> <li>- Provide equal and free access to</li> </ul>

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<i>Sustainable Issues</i>	<i>Prioritised</i>	<i>Adopted Objectives</i>	<i>Adopted Strategies</i>
education among PWDs		education and lifelong learning for children and all other persons with disabilities	<ul style="list-style-type: none"> <li>- education at all levels for children and all persons with disabilities</li> <li>- Build and upgrade education and learning environment and facilities to meet the needs of persons with disability.</li> <li>- Provide assistance and scholarship for specialist resource persons for training teachers on PWD issues</li> </ul>
24. Abuse and exploitation of children engaged in hazardous forms of labour		Eliminate the worst forms of child labour	<ul style="list-style-type: none"> <li>- Create awareness on child rights and responsibilities</li> </ul>
25. Low levels of representation/participation of women in governance and decision making		Promote gender equality and equity in political development systems and outcomes	<ul style="list-style-type: none"> <li>- Intensify the use of the community radio and other avenues to address gender issues</li> <li>- Encourage women to participate in local governance at all levels</li> </ul>
26. Youth unemployment and underemployment		Provide the youth with opportunities for skills training, employment and labour market information.	<ul style="list-style-type: none"> <li>- Build the capacity of the youth to discover available wealth-creating opportunities.</li> <li>- Introduce new initiatives for youth employment including promotion of entrepreneurial skills and absorption into new value-added industries</li> <li>- Facilitate access to credit for the youth through the BAC/REP</li> </ul>

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<i>Sustainable Issues</i>	<i>Prioritised</i>	<i>Adopted Objectives</i>	<i>Adopted Strategies</i>
<i>Goal Three: Build safe and well- planned communities whiles protecting the natural environment</i>			
27. Poor quality and inadequate road transport networks	-	Establish Ghana as a Transportation Hub for the West African Sub-Region	- Improve and develop the physical infrastructure for road transport
28. Deforestation	-	Strengthen environmental governance	- Strengthen compliance and enforcement of relevant regulations and guidelines on sound environmental practices
29. Presence of illegal mining	-	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	- Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations - Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide
30. Weak enforcement of planning and building regulations	-	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	- Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations - Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide
<i>Goal Four: Build Effective, Efficient And Dynamic Institutions</i>			
31. Weak financial base and management capacity of the District Assemblies	-	Ensure full political, administrative and fiscal decentralisation	- Institute measures to block leakages in the revenue mobilisation system - Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
32. Non-functioning sub-district structures	-		- Ensure regular capacity building of district assembly staff on regular basis

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## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

To exercise political, administrative and fiscal authority to enhance local economic development while offering coordination of all other administrative authorities in the district. The programme seeks to promote efficient human resource base and strategize to improve revenue mobilisation and financial management.

#### **2. Budget Programme Description**

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels. This programme also includes the operations being carried out by the Area Councils (Mpohor, Adum Bansa, Manso and Ayiem).

The Central Administration Department is the Secretariat of the District Assembly and is responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the Assembly including: records, transport, logistics and procurement, budgeting and accounting, stores, security and Human Resources Management. Units under the central administration carry out various functions as follow;

- The Finance Unit advises management on the use of financial resources in the pursuit developmental goals and keeps proper accounting records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district

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specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes towards achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordinating unit (DPCU).
- The Internal Audit Unit provides reliable assurance on compliance of various laws, regulations and guidelines in regards to the use of public funds and assets.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issuance of store items.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

General Administration sub-programme seeks to provide efficient and effective support services to facilitate and coordinate activities of the departments of the Assembly

##### 2. Budget Sub-Programme Description

This Sub-Programme provides support services such as transport, cleaning services, security, maintenance and stores management. The Sub-programme also coordinates activities, disseminates information and provides administrative support and guidance to the various departments and ensures effective implementation of internal control procedures.

There are 23 staff made up of established posts and non-established (IGF) posts. The funding sources of the Sub-Programme are DACF, DDF, GoG, Donors and IGF.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Quarterly Management Meetings Held	No. of management meetings held (minutes)	4	4	4	4	4



General Assembly Meetings Held	No. of General Assembly Meetings held (minutes)	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	10	12	12	12	12
Audit reports	4 quarterly submitted audit reports	2	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management Of The Organisation	Computers, cabinets, ceiling fans, Air conditions, Furniture, etc
Procurement of Office supplies and other consumables	Office equipment, office accommodation, residential accommodation, official vehicles

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objective

To improve Assembly's gross revenue by 5% by end of 2018 and provide timely financial management services to the Assembly and its Departments.

#### 2. Budget Sub-Programme Description

The Sub-Programme seeks to ensure judicious use of public funds and to improve revenue performance. Finance and Revenue Mobilization sub-programme seeks to also ensure effective and efficient resource mobilization and management, as well as ensuring transparency and accountability in public expenditure management. The sub-programme accounts for the revenue generated or received as well as expenses made by the assembly. The funding sources of the Sub-Programme are DACF, DDF and IGF.

The sub-programme is proficiently manned by 19 officers, comprising; CAGD – 5, Revenue Mobilization - 14. Only 3 of the revenue mobilisation officers are on government payroll with 11 being commission collectors.

The challenges include inadequate logistics such as vehicle for revenue mobilization, and inadequate staffing level.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 <sup>th</sup> of the following month	12	7	12	12	12
Revenue collection monitored	No. of visits to market Centre	10	12	20	25	25
Prepared Annual Financial Reports	Submitted Annual Financial Report by 31 <sup>st</sup> March, of the following year	31 <sup>st</sup> March, 2017	31 <sup>st</sup> March, 2018	31 <sup>st</sup> March, 2019	31 <sup>st</sup> March, 2020	31 <sup>st</sup> March, 2021
Collected IGF	Monthly Collection Reports	12	6	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Preparation of Financial Reports	
Internal Management Of The Organisation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

The sub-programme seeks to facilitate and coordinate plans and budgets, and to monitor programmes and projects to ensure compliance with various planning and financial laws, regulations and guidelines.

##### 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive MTDP, annual action plans and district composite budgets. The sub-programme is delivered by embarking on needs assessment of Area councils and communities; holds budget committee meetings, DPCU meetings, stakeholder meetings and public hearings to ensure participatory planning and budgeting. Two main units which come under this sub-programme are Planning Unit and Budget Unit. Funds to carry out the programme include IGF, DACF, and DDF.

The major challenge is inadequate staff. The sub-programme is managed by 2 officers comprising 1 Budget Analyst and 1 Development Planning Officer.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
DPCU Quarterly Meetings held	Filed Quarterly Minutes	4	2	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	July	June	June	June	June
	District Composite Budget prepared by	October	September	September	September	September
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Deepen Popular Participation and Accountability	No. of Fee Fixing Consultations and Budget Stakeholders Consultations held b	2	2	4	4	4

Programmes and Projects	
Organise stakeholder meetings	

#### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Budget Preparation	
Management and Monitoring Policies,	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB - PROGRAMME 1.4 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the district.

**2. Budget Sub-Programme Description**

The Legislative Oversight sub-programme seeks to ensure mobilisation of grassroots support and participation for enhanced local governance. The sub-programme is carried out through organisation of Area Council meetings on regular and quarterly bases, statutory sub-committee meetings, executive committee meetings and general Assembly meetings. This sub-programme is carried out by 20 Assembly members (15 elected and 5 appointees) and Four Area Councils (Mpohor, Ayiem, Adum Bansa and Manso) and their Zonal Committees.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings organized	Minutes of General Assembly meetings	3	3	4	4	4

Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	10	25	30	30
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

OPERATIONS	PROJECTS
Internal Management Of The Organisation	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB -PROGRAMME 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

To coordinate all the human resource related issues and also build the capacity of staff and Assembly members through trainings, workshops and on-the-job mentoring in the district.

**2. Budget Sub-Programme Description**

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and Assembly members while coordinating human resource programmes for efficient delivery of public services. The sub-programme is carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build capabilities, skills and acquisition of knowledge.

The human resource unit has 1 Human Resource Officer. Funds to run the human resource sub-programme include IGF, DACF and DDF capacity building. The key challenges for the effective implementation of this sub-program are untimely implementation of planned programmes due to inadequate funds.

**3. Budget Sub-Programme Results Statement**

The table indicate the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDAs estimate of future performance.

Main output	Output indicator	Past Years		Projections		
		2016	2017	Budget	Indicative	Indicative

				Year 2018	Year 2019	Year 2020
Capacity building programs organized	No. of training programs organized	3	2	4	4	4
Capacity building reports submitted (quarterly)	No. of reports submitted (quarterly)	4	4	4	4	4
HRMIS report submitted (monthly)	No. of reports submitted (monthly)	12	12	12	12	12
Performance appraisals conducted	No. of staff appraised	60	79	90	90	90
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	12	12	12	12	12

**4. Budget Sub-Programme Operations and Projects**

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

OPERATIONS	PROJECTS
Manpower Skill Development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

Infrastructure Delivery and Management exist to promote a sustainable, spatially integrated, balanced and orderly development of human settlements as well as ensuring compliance with various building and construction laws, regulations and guidelines. It is also geared towards general maintenance of all public properties and drains in the district.

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. The focus of this programme is to develop local plans for development control and offer technical and assistance on works undertaken by the Assembly and owners of premises. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The programme is funded with funds from IGF, DACF, and DDF.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.1 Physical and Spatial Planning

#### 1. Budget Sub-Programme Objective

The sub-programme seeks to prepare local plans and also provide planning advisory services to the Assembly in site selection and other spatial planning related issues. In addition the sub-programme seeks to receive and vet development applications for approval and permitting

#### 2. Sub-Programme Description

The sub-programme ensures the enforcement of development in compliance with various local plans and standards, spatial planning and functional accessibility across space. It also seeks to the beautification (landscaping) of public places. The unit under this sub-programme is Town and Country Planning. A total number of 3 staff runs this sub-programme.

The programme is funded from DACF, DDF, IGF, and Donor Support. Challenges include delay in the release of funds for the project due to inadequate IGF and untimely releases of funds by the central government such as DDF, MDF, and DACF.

#### 3. Budget Sub-programme result statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organize quarterly statutory planning committee meetings	Quarterly report	2	1	4	4	4

Regular site inspection conducted	Quarterly report	3	2	4	4	4
Organize public education and sensitization on physical planning and development permitting	Proper understanding of the permitting process by the public and revenue mobilization of the assembly	0	3	5	8	10

#### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Land Use And Spatial Planning	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

The main objective of Infrastructure Development is to ensure an integrated and harmonized infrastructure development at the district level to ensure effective and efficient service delivery , to provide technical services for all works related activities and to prevent unauthorized development of physical structures within the district and also to assist in revenue generation

##### 2. Budget Sub-Programme Description

The sub-programme seeks to promote and ensure the adherence to modern building procedures and regulations while providing education and public sensitization on development controls and permitting district-wide.

There are 5 staff executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF. Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Project inspection	No. of site meetings organised	6	5	10	10	12
Increase night visibility coverage	No. of street lights repaired	87	40	80	100	100
Portable water coverage improved	No. of boreholes provided	5	5	5	5	10
	No. of borehole mechanized	0	-	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40
Effective and efficient transport system provided	Kilometres of road shoulders cleared and opened up	32km	15km	30km	25km	20km
	Kilometres of roads reshaped/rehabilitated	90km	80km	100km	100km	100km

#### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Management of control, enforcement of building regulations and management of public constructions	1. Completion of CHPS Compound with Borehole at Wiredukrom 2. Completion of Police station at Manso 3. Completion of additional works on the new Administration Complex

4. Completion of No. Theatre at Mpohor Health Centre, Mpohor 5. Completion of 1 No. 4 Bedroom One Storey Bungalow for the DCE at Mpohor 6. Construction of Market at Manso 7. Provision of Streetlights 8. Completion of office for District Police Commander 9. Drilling / rehabilitation of boreholes and wells 10. Completion of dredging of storm drains at Mpohor 11. Rehabilitation and maintenance of feeder roads
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**BUDGET PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**1. Budget Programme Objectives**

The programme objective is to promote sustainable and efficient management of education service delivery, ensure sustainable equitable and easily accessible healthcare services, as well as to facilitate in integrating the disadvantaged, vulnerable and excluded in mainstream of development

**2. Budget Programme Description**

This programme seeks to take an integrated and systematic approach to development of the District. There sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development work jointly to promote the total well-being of the all by ensuring that social services and amenities are brought closer to the citizenry.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB -PROGRAMME 3:1 Education and Youth Development**

**1. Budget Sub – Programme Objective**

Education and Youth Development seeks to ensure equal access to quality pre – tertiary education in the district while improving the management of education service delivery. It also aim to increase the participation of all stakeholders through quarterly meetings to address pertinent educational issues.

**2. Budget Sub – Programme Description**

The sub programme seeks to improve vigorous planning and management of the various educational units. It seeks to increase enrolment and retention of pupils at the pre – tertiary level, especially the girl – child, PWD and the vulnerable. In collaboration with the District Assembly, it would monitor and supervise schools under its jurisdiction to ensure quality teaching and learning. Again it would improve the capacity building of the manpower of the service through training of teachers and staff within the sector. The sub programme seeks to ensure judicious financial management through financial training and auditing of school funds. Finally, the sub programme seeks to disseminate policy decisions of the service and ensure its strict adherence.

The funding source of the sub programme is GoG, DACF, DDF and donor partners. The beneficiaries of the programme are the pupils, parents, the District Assembly and the general public. The staff strength of the sub programme is 21.

The challenges of the sub programme are inadequate funds, no vehicle for supervision and monitoring, inadequate office space, insufficient computers among others.

**3. Budget Sub – Programme Results Statement**

The table below indicates the main outputs, indicators and projections by which MMDAs measure the performance of this Sub Programme.

Main	Output	Past Years	Projections
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Outputs	Indicator	2016	2017	Budget	Indicati	Indicativ
		2016	2017	Year	ve Year	e Year
		2016	2017	2018	2019	2020
Infrastructure improvement	Built classroom blocks (6-unit)	1	1	2	2	2
Education infrastructure improved	Number of existing schools rehabilitated	3	4	8	8	8
Teaching and learning materials provided	Supplied mono and dual desks	150mono & dual desks	300mono & dual desks	600mono & dual desks	600mono & dual desks	600mono & dual desks
Assisted students	No of student supported financially	69	32	80	100	100
Mock exams for JHS 3 Pupils conducted	Number of Mock Exams conducted	2	3	3	3	3
STMIE Clinic attended	Number of students participated	25	30	30	30	30
My First Day at School programme organised	Number of schools visited	16	20	25	25	25
Orientation of newly trained teachers	Number of teachers trained	70	73	80	80	80

#### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Internal management of organisation	
Educational Infrastructure	<ol style="list-style-type: none"> <li>1. Construction of 10 Seater Institutional Latrine at Manso Exams Centre</li> <li>2. Completion of 1No. 6 Unit classroom block at Akotrom</li> <li>3. Construction of 1No. 3 Unit Classroom Block at Ayiem</li> <li>4. Supply of 600 mono dual/mono desk to schools</li> </ol>

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB -PROGRAMME 3.2: Health Delivery**

**1. Budget Sub-Programme Objective**

The objective is to ensure sustainable equitable and easily accessible healthcare services with the aim of bridging the equity gaps in geographical access to health services.

**2. Budget Sub-Programme Description**

This is carried out through provision of accessible healthcare services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district healthcare program within the framework of national healthcare policies and guidelines.

Challenges in executing the sub-programme include inadequate funds for programme implementation, inadequate personnel and logistics such as motorbikes, vehicles and health equipment. Non-availability of NHIS District Office delays registration and card issuance.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to health service delivery improved	Number of CHPs compound constructed	2	2	2	2	2

Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	22	34	50	60	70
	% of staff trained on ANC, PNC & new-born care	50%	60%	70%	100%	100%
Organised health programmes	Supported Immunizations programmes	4	4	4	4	4
Increased access to healthcare services	Accessed National Health Insurance Scheme	Office provided	Office provided			

**4. Budget Sub-Programme Operations and Projects**

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

OPERATIONS	PROJECTS
Internal management of organization	1. Completion of CHPs with borehole at Botowina 2. Construction of CHPs with borehole at Tumentu 3. Completion of Theatre at Mpohor Health Centre 4. Supply of logistics to 3 CHPs

**5. Environmental Health and Sanitation Management**

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in all communities. It also aims at

empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The activities of this Sub-Programme is funded sources such GoG, IGF, DDF and DACF. The current staff strength to carry out the activities of this programmes is 15.

Challenges include inadequate land-fill sites, lack of septic emptier, inadequate refuse skip containers and refuse litter bins and inadequate logistics for effective discharge of official duties.

### 6. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District would measures the performance of this Sub-Programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organise School Hygiene Education	No. of Schools sensitized on Hygiene	3	1	5	10	20
Food Vendors Medically Screened and Licenced	No. of vendors screened and licenced	749	836	1000	1000	1000
Stray Animals Arrested	No. of animals	32	112	200	250	300
Sanitation Campaigns Organised	No. of campaigns	11	6	10	15	20
Provide Refuse Container Bays	No. of Refuse Bays Constructed	-	-	3	10	20
Provide Institutions with Latrine	No. of Institutional Latrines Constructed for Schools	4	-	2	4	6

Regular Community Clean-Up Exercise	No. of Clean-Up Exercises Organized	12	3	12	12	12
Promote Community Led Total Sanitation	No. of Communities Practicing Total Sanitation	-	7	17	30	55

### 7. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<ul style="list-style-type: none"> <li>1. Payment of Quarterly Waste Landfill Activities</li> <li>2. Fumigation</li> <li>3. Supervise the Activities of Zoomlion</li> <li>4. Organize Medical Screening for Food Vendors</li> <li>5. Organise Monthly Community Clean-Up Exercises</li> <li>6. Collaborate with Forestry and Agriculture Departments to Sensitize the Public on Natural Resources Conservation</li> </ul>	<ul style="list-style-type: none"> <li>1. Construction of 1 No. Institutional Latrine for School at Manso</li> </ul>

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB -PROGRAMME 3.3: Social Welfare and Community Development**

**1. Budget Sub-Programme Objective**

The sub-programme seeks to address equity gaps in the provision of quality social welfare services. This can be achieved through working in partnership with people in their communities to improve their social well-being by promoting development with equity for the disadvantaged.

**2. Budget Sub-Programme Description**

The sub-programme seeks to assist the District Assembly to provide community care programme in the area of community mobilisation, promote access to social welfare services to the disadvantaged, vulnerable and marginalized groups, poverty alleviation (LEAP) and to also ensure that the statutory responsibilities of the Department is carried out in areas of child right and protection, family counselling services among others

Social Welfare and Community Development Department has 2 staff. Funding source for the programme will come from IGF, DACF and GOG sources. Challenges of the sub-programme are untimely release of funds, inadequate logistics and staff.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment more people into LEAP	No. of Households enrolled	25	0	30	15	15
Financial Support to PWDs	No. of PWDs supported financially	30	40	55	60	60
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11

**4. Budget Sub-Programme Operations and Projects**

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

OPERATIONS	PROJECTS
1. Support to PWDs 2. Support LEAP programme in the district 3. Promote equal participation of women as agents of change to achieve gender equality district wide	MP’s Development Projects

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

The main objective of the Agricultural Development Sub-programme is to develop agriculture in all the sub-sectors such as crops, livestock and aquaculture in order to enhance food security and increase rural incomes for the citizenry. It also enhances employment opportunities for the youth and enhancement of the local economy.

#### **2. Budget Sub-Programme Description**

The economic development programme aims at providing enabling environment for Trade, Tourism and Industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve food security and the provision of raw materials for the agro-industries in the District. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to provide the needed market infrastructure and environment to facilitate trading while ensuring the promotion and development of small scale businesses and industries in the District. It also offers advice on the provision of credit for micro, small-scale and medium scale enterprises by promoting the formation of associations, co-operative groups and other organizations which are critical to the development of small-scale industries. Again business and trading advisory information services are offered to the clients.

The Agriculture Development sub-programme seeks to provide agricultural extension services in the areas of natural resources management and rural infrastructural in the district. This programme also provides Extension Services to facilitate for the adoption of appropriate technology to enhance yield, rural income and reduce post-harvest losses. The Department

provides employment through preservation, processing and value addition of agro-products while promoting selected staple through the establishment of demonstration farms under the Planting for Food and Jobs, and Planting for Jobs and Investments policies.

The programme will be delivered by 13 staff from the Business Advisory Centre and the Department of Agriculture Development. It will receive funding for its programmes from GoG, CIDA, IGF and DACF sources.

The major challenges that confront the sub-programme are inadequate Extension Officers, irregular release of operational funds and poor state of official vehicle, lack of permanent administration block for Agriculture Department and BAC.

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

**1. Budget Sub-Programme Objective**

The objective is to accelerate opportunities for job creation across all sectors.

**2. Budget Sub-Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to business development service through assisting entrepreneurs and other trade associations to increase their productivity, generate employment, increase their income levels and contribute significantly towards the socio-economic development of the district. Services delivered seek to promote farming and non-farming activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service delivered under the sub-programme is support to the creation of business opportunities, provision of opportunities for SMEs to participate in local content arrangements and facilitate the establishment of Rural Technology Facilities (RTF) in the District.

The unit that will deliver this sub-programme is the Business Advisory (BAC) which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 4 Officers.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	82	76	100	130	160
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	33	45	50	50	50
	No. of individuals trained on soup making	28	45	50	50	50
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	6	10	15	20
	No. of new businesses established	8	7	20	30	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	2	4	6	6

**4. Budget Sub-Programme Operations and Projects**

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

OPERATIONS	PROJECTS
1. Organize training in soap making, batik tie and dye , etc 2. Organise Business Forum to link SMEs to Micro finance institution 3. Undertake LED Activities, group formation and training	1. Construction of Market at Manso

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

##### 1. Budget Sub-Programme Objective

The main objective of the Agricultural Development Sub-programme is to improve institutional coordination for agriculture development. This can be achieved through developing agriculture in all the sub-sectors such as crops, animal and aquaculture in order to enhance food security and improve rural incomes. It also enhances employment opportunities for the people and emergency preparedness of the sector.

##### 2. Budget Sub-Programme Description

The Agricultural Development Sub-programme seeks to ensure that improved technologies adopted by small holder farmers work to increase the yields of all major crops. It also aims at reducing post-harvest losses along the production value chain. These outputs will be achieved through the establishment data gathering and analysis of yields of selected crops, organizing training for AEs and DDOs. It will also disseminate extension information through AEs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices. The sub-programme delivery will benefit farmers, staff of the Department and the entire population. It will receive funding for its programmes from GoG, CIDA, IGF and DACF sources. The organizational unit that will deliver this sub-programme is the Department of Agriculture with staff strength of 13.

The major challenges that confront the sub-programme are inadequate Agricultural Extension officers, irregular release of operational funds and poor state of official vehicle, lack of administrative office, inadequate motor bikes for farm visits etc.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Agricultural productivity improved	No. of AEs farm visits made	1,008	1,500	1,600	1,650	1,700
Agricultural productivity improved	No. of farmers supported with improved seeds	80	350	400	450	500
Agricultural productivity improved	No. of farmers supported with inputs	80	500	800	1,200	1,500
Demonstration on improved varieties established	No. of Demonstration Sites Established	2	3	8	12	15



#### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
1. Food Security	1. Office furniture, Cabinet, computers, etc
2. Agricultural Production	2. Establishment of Agro-processing Unit at Mpohor
3. Procurement of Office supplies and consumables	3. Procure 5-No motorbike for the Agric Department
4. Raising of improved seeds for farmers under the Planting for Food, Jobs and Investment to improve local economic development	

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

The objective is to plan to prevent and mitigate disaster in the District within the framework of national policies.

#### 2. Budget Programme Description

This programme organizes public disaster education campaign programmes to create and sustain awareness of hazards of disaster, impacts of illegal mining, environmental degradation and emphasize the role of the individual in the prevention of disaster and environmental protection.

To offer education and training of volunteers to fight fires The Disaster Management and Prevention Department will be responsible in executing the programme. There are 9 officers to deliver this programme.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**SUB -PROGRAMME 5.1 Disaster prevention and Management**

**1. Budget Sub-Programme Objective**

The sub-programme exist to promote effective disaster prevention and mitigation

**2. Budget Sub-Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, inadequate office space and logistics. A total of 9 NADMO officers will carry out the sub-programme.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	5	10	15	20	25
Training for Disaster volunteers organized	No. of volunteers trained	40	32	60	60	70
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

**4. Budget Sub-Programme Operations and Projects**

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

OPERATIONS	PROJECTS
Disaster prevention activities	

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>				
<i>By Strategic Objective Summary</i>				
<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,049,116		
080206 Improve public expenditure management and budgetary control	0	967,975		
082202 Strengthen processes towards achieving food sovereignty	0	487,011		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	563,931		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	393,570		
091024 Establish an effective and efficient social protection system.	0	344,015		
091107 Improve access to sanitation	0	363,350		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	57,321		
100129 Promote effective disaster prevention and mitigation	0	30,942		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	1,498,168		
110109 Ensure full political, administrative and fiscal decentralization	5,760,399	0		
<b>Grand Total €</b>	<b>5,760,399</b>	<b>5,755,399</b>	<b>5,000</b>	<b>0.09</b>

<b>Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018</b>				<b>Projected</b>	<b>Approved and or Revised Budget</b>	<b>Actual Collection</b>	<b>Variance</b>
<i>Revenue Item</i>				<i>2018</i>	<i>2017</i>	<i>2017</i>	
239 01 01 001 25				5,760,399.24	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),							
<i>Objective</i>	110109	Ensure full political, administrative and fiscal decentralization					
<i>Output</i>	0001	RATES					
<b>Property income [GFS]</b>				68,716.00	0.00	0.00	0.00
1412023		Basic Rate		100.00	0.00	0.00	0.00
1413001		Property Rate		68,616.00	0.00	0.00	0.00
<i>Output</i>	0002	GRANTS - DISTRICT					
<b>From foreign governments(Current)</b>				5,340,348.22	0.00	0.00	0.00
1331001		Central Government - GOG Paid Salaries		961,559.00	0.00	0.00	0.00
1331002		DACF - Assembly		3,487,506.00	0.00	0.00	0.00
1331003		DACF - MP		150,552.00	0.00	0.00	0.00
1331008		Other Donors Support Transfers		252,552.10	0.00	0.00	0.00
1331009		Goods and Services- Decentralised Department		38,742.12	0.00	0.00	0.00
1331010		DDF-Capacity Building Grant		51,413.00	0.00	0.00	0.00
1331011		District Development Facility		398,024.00	0.00	0.00	0.00
1331013		Sector Specific Asset Transfer Decentralised Department		0.00	0.00	0.00	0.00
<i>Output</i>	0003	LANDS AND CONCESSION					
<b>Property income [GFS]</b>				212,896.62	0.00	0.00	0.00
1412001		Mineral Royalties		200,337.00	0.00	0.00	0.00
1412003		Stool Land Revenue		12,559.62	0.00	0.00	0.00
<b>Sales of goods and services</b>				14,139.24	0.00	0.00	0.00
1422154		Sale of Building Permit Jacket		500.00	0.00	0.00	0.00
1422155		Registration fee		200.00	0.00	0.00	0.00
1422157		Building Plans / Permit		2,739.24	0.00	0.00	0.00
1422159		Comm. Mast Permit		10,700.00	0.00	0.00	0.00
<i>Output</i>	0004	FESS					
<b>Sales of goods and services</b>				35,075.46	0.00	0.00	0.00
1423001		Markets		7,000.00	0.00	0.00	0.00
1423005		Registration of Contractors		420.00	0.00	0.00	0.00
1423008		Entertainment Fees		200.00	0.00	0.00	0.00
1423009		Advertisement / Bill Boards		500.00	0.00	0.00	0.00
1423010		Export of Commodities		25,655.46	0.00	0.00	0.00
1423012		Sub Metro Managed Toilets		1,000.00	0.00	0.00	0.00
1423022		Chipping Const.		300.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>				740.00	0.00	0.00	0.00
1450362		Impounding Fines		740.00	0.00	0.00	0.00
<i>Output</i>	0005	FINES, PENALTIES & FORFIETS					
<b>Fines, penalties, and forfeits</b>				3,719.00	0.00	0.00	0.00
1430015		Fines		3,519.00	0.00	0.00	0.00
1430016		Spot fine		200.00	0.00	0.00	0.00
<i>Output</i>	0006	LICENSES					

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	72,743.05	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,198.00	0.00	0.00	0.00
1422005 Chop Bar License	250.00	0.00	0.00	0.00
1422007 Liquor License	250.00	0.00	0.00	0.00
1422009 Bakers License	380.00	0.00	0.00	0.00
1422010 Bicycle License	55.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,300.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	640.00	0.00	0.00	0.00
1422016 Lotto Operators	77.00	0.00	0.00	0.00
1422017 Hotel / Night Club	120.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	450.00	0.00	0.00	0.00
1422019 Sawmills	600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,143.05	0.00	0.00	0.00
1422021 Factories / Operational Fee	53,000.00	0.00	0.00	0.00
1422023 Communication Centre	200.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	550.00	0.00	0.00	0.00
1422042 Second Hand Clothing	100.00	0.00	0.00	0.00
1422044 Financial Institutions	2,400.00	0.00	0.00	0.00
1422046 Boarding and Advertising	450.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	110.00	0.00	0.00	0.00
1422051 Millers	280.00	0.00	0.00	0.00
1422052 Mechanics	350.00	0.00	0.00	0.00
1422053 Block Manufacturers	50.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	150.00	0.00	0.00	0.00
1422067 Beers Bars	1,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,800.00	0.00	0.00	0.00
1422077 Drug Permit	320.00	0.00	0.00	0.00
1422079 Mining Permit	0.00	0.00	0.00	0.00
1422126 Market & Other Facilities Management Companies	3,369.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	251.00	0.00	0.00	0.00
<b>Output 0007 RENT OF LANDS, BUILDINGS AND HOUSES</b>				
<b>Property income [GFS]</b>	11,117.00	0.00	0.00	0.00
1415001 Concession Rent	300.00	0.00	0.00	0.00
1415011 Other Investment Income	10,817.00	0.00	0.00	0.00
<b>Output 0008 MISC. AND UNSPECIFIED REVENUE</b>				
<b>Non-Performing Assets Recoveries</b>	904.65	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	404.65	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>Grand Total</b>	5,760,399.24	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mpohor District - Mpohor	0	0	0	5,755,399	1,099,752	1,100,154
	0	0	0	964,529	967,232	967,554
Management and Administration	0	0	0	347,646	351,123	351,123
Infrastructure Delivery and Management	0	0	0	144,366	145,730	145,810
Social Services Delivery	0	0	0	215,806	217,841	217,964
Economic Development	0	0	0	256,711	252,538	252,657
	0	0	0	270,933	124,562	124,562
Management and Administration	0	0	0	266,420	124,562	124,562
Social Services Delivery	0	0	0	4,513	0	0
	0	0	0	150,552	0	0
Social Services Delivery	0	0	0	150,552	0	0
	0	0	0	3,487,506	0	0
Management and Administration	0	0	0	773,471	0	0
Infrastructure Delivery and Management	0	0	0	1,251,089	0	0
Social Services Delivery	0	0	0	1,029,673	0	0
Economic Development	0	0	0	402,331	0	0
Environmental and Sanitation Management	0	0	0	30,942	0	0
	0	0	0	165,901	0	0
Social Services Delivery	0	0	0	165,901	0	0
	0	0	0	66,205	7,958	8,038
Economic Development	0	0	0	66,205	7,958	8,038
	0	0	0	200,337	0	0
Infrastructure Delivery and Management	0	0	0	146,985	0	0
Social Services Delivery	0	0	0	53,352	0	0
	0	0	0	449,437	0	0
Management and Administration	0	0	0	51,413	0	0
Infrastructure Delivery and Management	0	0	0	149,462	0	0
Social Services Delivery	0	0	0	248,562	0	0
<b>Grand Total</b>	0	0	0	5,755,399	1,099,752	1,100,154

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mpohor District - Mpohor	0	0	0	5,755,399	1,099,752	1,100,154
<b>Management and Administration</b>	0	0	0	1,438,951	475,685	475,685
<b>SP1.1: General Administration</b>	0	0	0	1,140,023	391,353	391,353
<b>21 Compensation of employees [GFS]</b>	0	0	0	387,478	391,353	391,353
211 Wages and salaries [GFS]	0	0	0	379,149	382,940	382,940
21110 Established Position	0	0	0	264,149	266,790	266,790
21111 Wages and salaries in cash [GFS]	0	0	0	54,900	55,449	55,449
21112 Wages and salaries in cash [GFS]	0	0	0	60,100	60,701	60,701
212 Social contributions [GFS]	0	0	0	8,329	8,412	8,412
21210 Actual social contributions [GFS]	0	0	0	8,329	8,412	8,412
<b>22 Use of goods and services</b>	0	0	0	677,695	0	0
221 Use of goods and services	0	0	0	677,695	0	0
22101 Materials - Office Supplies	0	0	0	6,500	0	0
22102 Utilities	0	0	0	10,600	0	0
22103 General Cleaning	0	0	0	1,000	0	0
22104 Rentals	0	0	0	90,783	0	0
22105 Travel - Transport	0	0	0	74,500	0	0
22106 Repairs - Maintenance	0	0	0	5,556	0	0
22107 Training - Seminars - Conferences	0	0	0	40,589	0	0
22109 Special Services	0	0	0	70,043	0	0
22111 Other Charges - Fees	0	0	0	1,500	0	0
22112 Emergency Services	0	0	0	376,624	0	0
<b>27 Social benefits [GFS]</b>	0	0	0	5,500	0	0
273 Employer social benefits	0	0	0	5,500	0	0
27311 Employer Social Benefits - Cash	0	0	0	5,500	0	0
<b>28 Other expense</b>	0	0	0	40,662	0	0
282 Miscellaneous other expense	0	0	0	40,662	0	0
28210 General Expenses	0	0	0	40,662	0	0
<b>31 Non Financial Assets</b>	0	0	0	28,688	0	0
311 Fixed assets	0	0	0	28,688	0	0
31122 Other machinery and equipment	0	0	0	28,688	0	0
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	48,216	48,698	48,698
<b>21 Compensation of employees [GFS]</b>	0	0	0	48,216	48,698	48,698
211 Wages and salaries [GFS]	0	0	0	48,216	48,698	48,698
21110 Established Position	0	0	0	48,216	48,698	48,698
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	129,670	35,635	35,635
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,282	35,635	35,635
211 Wages and salaries [GFS]	0	0	0	35,282	35,635	35,635
21110 Established Position	0	0	0	35,282	35,635	35,635
<b>22 Use of goods and services</b>	0	0	0	94,388	0	0
221 Use of goods and services	0	0	0	94,388	0	0
22107 Training - Seminars - Conferences	0	0	0	94,388	0	0
<b>SP1.5: Human Resource Management</b>	0	0	0	121,043	0	0

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

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	121,043	0	0
221 Use of goods and services	0	0	0	121,043	0	0
22107 Training - Seminars - Conferences	0	0	0	121,043	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	1,691,902	145,730	145,810
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	98,111	49,151	49,230
<b>21 Compensation of employees [GFS]</b>	0	0	0	40,790	41,198	41,198
211 Wages and salaries [GFS]	0	0	0	40,790	41,198	41,198
21110 Established Position	0	0	0	40,790	41,198	41,198
<b>22 Use of goods and services</b>	0	0	0	7,953	7,953	8,033
221 Use of goods and services	0	0	0	7,953	7,953	8,033
22101 Materials - Office Supplies	0	0	0	7,953	7,953	8,033
<b>28 Other expense</b>	0	0	0	49,368	0	0
282 Miscellaneous other expense	0	0	0	49,368	0	0
28210 General Expenses	0	0	0	49,368	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,593,791	96,579	96,579
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,623	96,579	96,579
211 Wages and salaries [GFS]	0	0	0	95,623	96,579	96,579
21110 Established Position	0	0	0	95,623	96,579	96,579
<b>22 Use of goods and services</b>	0	0	0	93,330	0	0
221 Use of goods and services	0	0	0	93,330	0	0
22106 Repairs - Maintenance	0	0	0	80,430	0	0
22107 Training - Seminars - Conferences	0	0	0	12,900	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,404,838	0	0
311 Fixed assets	0	0	0	1,404,838	0	0
31111 Dwellings	0	0	0	276,693	0	0
31112 Nonresidential buildings	0	0	0	138,695	0	0
31113 Other structures	0	0	0	460,366	0	0
31122 Other machinery and equipment	0	0	0	216,249	0	0
31131 Infrastructure Assets	0	0	0	312,835	0	0
<b>Social Services Delivery</b>	0	0	0	1,868,358	217,841	217,964
<b>SP3.1 Education and Youth Development</b>	0	0	0	563,931	0	0
<b>22 Use of goods and services</b>	0	0	0	42,000	0	0
221 Use of goods and services	0	0	0	42,000	0	0
22101 Materials - Office Supplies	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	22,000	0	0
<b>28 Other expense</b>	0	0	0	30,344	0	0
282 Miscellaneous other expense	0	0	0	30,344	0	0
28210 General Expenses	0	0	0	30,344	0	0
<b>31 Non Financial Assets</b>	0	0	0	491,586	0	0
311 Fixed assets	0	0	0	491,586	0	0
31112 Nonresidential buildings	0	0	0	351,217	0	0
31113 Other structures	0	0	0	95,584	0	0
31131 Infrastructure Assets	0	0	0	44,785	0	0

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

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP3.2 Health Delivery</b>	0	0	0	925,130	169,893	169,893
<b>21 Compensation of employees [GFS]</b>	0	0	0	168,211	169,893	169,893
211 Wages and salaries [GFS]	0	0	0	168,211	169,893	169,893
21110 Established Position	0	0	0	168,211	169,893	169,893
<b>22 Use of goods and services</b>	0	0	0	394,242	0	0
221 Use of goods and services	0	0	0	394,242	0	0
22102 Utilities	0	0	0	278,976	0	0
22103 General Cleaning	0	0	0	5,900	0	0
22105 Travel - Transport	0	0	0	78,473	0	0
22107 Training - Seminars - Conferences	0	0	0	30,893	0	0
<b>31 Non Financial Assets</b>	0	0	0	362,677	0	0
311 Fixed assets	0	0	0	362,677	0	0
31112 Nonresidential buildings	0	0	0	319,957	0	0
31122 Other machinery and equipment	0	0	0	42,720	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	379,297	47,948	48,071
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,282	35,635	35,635
211 Wages and salaries [GFS]	0	0	0	35,282	35,635	35,635
21110 Established Position	0	0	0	35,282	35,635	35,635
<b>22 Use of goods and services</b>	0	0	0	27,562	12,313	12,436
221 Use of goods and services	0	0	0	27,562	12,313	12,436
22107 Training - Seminars - Conferences	0	0	0	27,562	12,313	12,436
<b>26 Grants</b>	0	0	0	316,453	0	0
263 To other general government units	0	0	0	316,453	0	0
26311 Re-Current	0	0	0	165,901	0	0
26321 Capital Transfers	0	0	0	150,552	0	0
<b>Economic Development</b>	0	0	0	725,246	260,496	260,695
<b>SP4.2 Agricultural Development</b>	0	0	0	725,246	260,496	260,695
<b>21 Compensation of employees [GFS]</b>	0	0	0	238,235	240,617	240,617
211 Wages and salaries [GFS]	0	0	0	238,235	240,617	240,617
21110 Established Position	0	0	0	238,235	240,617	240,617
<b>22 Use of goods and services</b>	0	0	0	404,461	19,879	20,078
221 Use of goods and services	0	0	0	404,461	19,879	20,078
22105 Travel - Transport	0	0	0	13,991	0	0
22107 Training - Seminars - Conferences	0	0	0	390,470	19,879	20,078
<b>31 Non Financial Assets</b>	0	0	0	82,551	0	0
311 Fixed assets	0	0	0	82,551	0	0
31121 Transport equipment	0	0	0	31,205	0	0
31122 Other machinery and equipment	0	0	0	51,346	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	30,942	0	0
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	30,942	0	0

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	30,942	0	0
221 Use of goods and services	0	0	0	30,942	0	0
22107 Training - Seminars - Conferences	0	0	0	30,942	0	0
<b>Grand Total</b>	0	0	0	5,755,399	1,099,752	1,100,154

**2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**  
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	STATUTORY Capex/ABFA	Others	Goods Service	Capex		Tot. External
Mpohor District - Mpohor Management and Administration	925,677	1,877,998	1,798,802	4,602,588	123,329	143,091	4,513	270,833	0	0	200,337	153,875	379,167	516,542
Central Administration	347,646	744,784	28,688	1,121,118	123,329	143,091	0	266,420	0	0	0	51,413	0	1,438,951
Administration (Assembly Office)	239,431	744,784	28,688	1,072,902	123,329	143,091	0	286,420	0	0	0	51,413	0	1,380,735
Finance	299,431	744,784	28,688	1,072,902	123,329	143,091	0	266,420	0	0	0	51,413	0	1,360,735
	48,216	0	0	48,216	0	0	0	0	0	0	0	0	0	48,216
	48,216	0	0	48,216	0	0	0	0	0	0	0	0	0	48,216
Infrastructure Delivery and Management	1,364,13	101,189	1,157,852	1,395,454	0	0	0	0	0	0	146,985	49,462	100,000	1,691,902
Physical Planning	40,790	57,321	0	98,111	0	0	0	0	0	0	0	0	0	98,111
Town and Country Planning	40,790	57,321	0	98,111	0	0	0	0	0	0	0	0	0	98,111
Works	95,623	43,888	1,157,852	1,297,343	0	0	0	0	0	0	146,985	49,462	100,000	1,583,791
Public Works	95,623	0	731,961	827,883	0	0	0	0	0	0	72,843	0	0	900,526
Water	0	12,900	139,568	152,468	0	0	0	0	0	0	0	0	0	252,468
Feeder Roads	0	30,988	288,324	317,892	0	0	0	0	0	0	74,042	49,462	0	440,796
Social Services Delivery	203,493	631,622	660,916	1,396,031	0	0	4,513	4,513	0	0	53,352	0	245,562	1,693,358
Education, Youth and Sports	0	72,344	188,239	270,633	0	0	4,513	4,513	0	0	40,273	0	248,262	563,931
Education	0	72,344	188,239	270,633	0	0	4,513	4,513	0	0	40,273	0	248,262	563,931
Health	168,211	381,163	363,677	912,051	0	0	0	0	0	0	13,079	0	0	925,130
Environmental Health Unit	168,211	390,271	0	518,481	0	0	0	0	0	0	13,079	0	0	531,560
Hospital services	0	30,893	362,677	393,570	0	0	0	0	0	0	0	0	0	393,570
Social Welfare & Community Development	35,282	178,114	0	213,396	0	0	0	0	0	0	0	0	0	378,297
Social Welfare	17,641	170,957	0	188,598	0	0	0	0	0	0	0	0	0	354,499
Community Development	17,641	7,157	0	24,798	0	0	0	0	0	0	0	0	0	24,798
Economic Development	238,235	369,461	51,346	659,041	0	0	0	0	0	0	35,000	0	31,205	725,246
Agriculture	238,235	369,461	51,346	659,041	0	0	0	0	0	0	35,000	0	31,205	725,246
Environmental and Sanitation Management	0	30,942	0	30,942	0	0	0	0	0	0	0	0	0	30,942
Disaster Prevention	0	30,942	0	30,942	0	0	0	0	0	0	0	0	0	30,942

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GHC)				
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001				<i>Total By Fund Source</i>				
Function Code	70111	Exec. & leg. Organs (cs)			299,431				
Organisation	2390101001	Mpohor District - Mpohor_Central Administration_Administration (Assembly Office)_Western							
Location Code	0118100	Mpohor - Mpohor							
					<b>Compensation of employees [GFS]</b>				
					<b>299,431</b>				
Objective	000000	Compensation of Employees			299,431				
Program	91001	Management and Administration			299,431				
Sub-Program	91001001	SP1.1: General Administration			264,149				
Operation	000000		0.0	0.0	0.0	264,149			
Wages and salaries [GFS]					264,149				
2111001 Established Post					264,149				
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			35,282				
Operation	000000		0.0	0.0	0.0	35,282			
Wages and salaries [GFS]					35,282				
2111001 Established Post					35,282				



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	266,420
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2390101001	Mpohor District - Mpohor_Central Administration Administration (Assembly Office)_Western		
Location Code	0118100	Mpohor - Mpohor		
<b>Compensation of employees [GFS]</b>				<b>123,329</b>
Objective	000000	Compensation of Employees		123,329
Program	91001	Management and Administration		123,329
Sub-Program	91001001	SP1.1: General Administration		123,329
Operation	000000		0.0 0.0 0.0	123,329
Wages and salaries [GFS]				115,000
2111102 Monthly paid and casual labour				54,900
2111225 Boards /Committees /Commissions Allowance				42,360
2111243 Transfer Grants				10,000
2111248 Special Allowance/Honorarium				7,740
Social contributions [GFS]				8,329
2121001 13 Percent SSF Contribution				8,329
<b>Use of goods and services</b>				<b>131,091</b>
Objective	080206	Improve public expenditure management and budgetary control		131,091
Program	91001	Management and Administration		131,091
Sub-Program	91001001	SP1.1: General Administration		131,091
Operation	823901	Internal Management Of The Organisation	1.0 1.0 1.0	131,091
Use of goods and services				131,091
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				500
2210111 Other Office Materials and Consumables				1,000
2210201 Electricity charges				4,900
2210202 Water				1,000
2210203 Telecommunications				4,000
2210204 Postal Charges				700
2210301 Cleaning Materials				1,000
2210404 Hotel Accommodations				3,000
2210502 Maintenance and Repairs - Official Vehicles				7,000
2210503 Fuel and Lubricants - Official Vehicles				20,500
2210505 Running Cost - Official Vehicles				27,000
2210509 Other Travel and Transportation				3,500
2210511 Local travel cost				16,500
2210603 Repairs of Office Buildings				1,000
2210604 Maintenance of Furniture and Fixtures				400
2210605 Maintenance of Machinery and Plant				1,000
2210606 Maintenance of General Equipment				3,156
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				18,500
2210708 Refreshments				8,935
2210711 Public Education and Sensitization				1,000
2211101 Bank Charges				1,500
Objective	110109	Ensure full political, administrative and fiscal decentralization		0
Program	91001	Management and Administration		0

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001001	SP1.1: General Administration			0
Operation	823908	ZERO COSTING	1.0 1.0 1.0		0
Use of goods and services					
2210101 Printed Material and Stationery					
<b>Social benefits [GFS]</b>					
<b>5,500</b>					
Objective	080206	Improve public expenditure management and budgetary control			5,500
Program	91001	Management and Administration			5,500
Sub-Program	91001001	SP1.1: General Administration			5,500
Operation	823901	Internal Management Of The Organisation	1.0 1.0 1.0		5,500
Employer social benefits					
2731102 Staff Welfare Expenses					
2731103 Refund of Medical Expenses					
<b>Other expense</b>					
<b>6,500</b>					
Objective	080206	Improve public expenditure management and budgetary control			6,500
Program	91001	Management and Administration			6,500
Sub-Program	91001001	SP1.1: General Administration			6,500
Operation	823901	Internal Management Of The Organisation	1.0 1.0 1.0		6,500
Miscellaneous other expense					
2821009 Donations					

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	773,471
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2390101001	Mpohor District - Mpohor_Central Administration Administration (Assembly Office)_Western		
Location Code	0118100	Mpohor - Mpohor		
<b>Use of goods and services</b>				<b>710,622</b>
Objective	080206	Improve public expenditure management and budgetary control		710,622
Program	91001	Management and Administration		710,622
Sub-Program	91001001	SP1.1: General Administration		546,604
Operation	823901	Internal Management Of The Organisation	1.0 1.0 1.0	546,604
Use of goods and services				546,604
2210401 Office Accommodations				49,357
2210402 Residential Accommodations				38,426
2210711 Public Education and Sensitization				12,154
2210902 Official Celebrations				70,043
2211203 Emergency Works				376,624
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		94,388
Operation	823903	Ensure Participatory Planning And Budgeting	1.0 1.0 1.0	94,388
Use of goods and services				94,388
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				94,388
Sub-Program	91001005	SP1.5: Human Resource Management		69,630
Operation	823902	Manpower Skills Development	1.0 1.0 1.0	69,630
Use of goods and services				69,630
2210701 Training Materials				2,056
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				67,573
<b>Other expense</b>				<b>34,162</b>
Objective	080206	Improve public expenditure management and budgetary control		34,162
Program	91001	Management and Administration		34,162
Sub-Program	91001001	SP1.1: General Administration		34,162
Operation	823901	Internal Management Of The Organisation	1.0 1.0 1.0	34,162
Miscellaneous other expense				34,162
2821010 Contributions				34,162
<b>Non Financial Assets</b>				<b>28,688</b>
Objective	080206	Improve public expenditure management and budgetary control		28,688
Program	91001	Management and Administration		28,688
Sub-Program	91001001	SP1.1: General Administration		28,688
Project	823904	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	28,688
Fixed assets				28,688
3112211 Office Equipment				28,688

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2390101001	Mpohor District - Mpohor_Central Administration Administration (Assembly Office)_Western		
Location Code	0118100	Mpohor - Mpohor		
<b>Use of goods and services</b>				<b>51,413</b>
Objective	080206	Improve public expenditure management and budgetary control		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	823902	Manpower Skills Development	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				51,413
<b>Total Cost Centre</b>				<b>1,390,735</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	48,216
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2390200001	Mpohor District - Mpohor_Finance__Western		
Location Code	0118100	Mpohor - Mpohor		
<b>Compensation of employees [GFS]</b>				<b>48,216</b>
Objective	000000	Compensation of Employees		48,216
Program	91001	Management and Administration		48,216
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		48,216
Operation	000000		0.0 0.0 0.0	48,216
Wages and salaries [GFS]				48,216
2111001 Established Post				48,216
<b>Total Cost Centre</b>				<b>48,216</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,513
Function Code	70980	Education n.e.c		
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education__		
Location Code	0118100	Mpohor - Mpohor		
<b>Non Financial Assets</b>				<b>4,513</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		4,513
Program	91003	Social Services Delivery		4,513
Sub-Program	91003001	SP3.1 Education and Youth Development		4,513
Project	823904	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	4,513
Fixed assets				4,513
3113160 WIP - Furniture and Fittings				4,513

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 270,583
Function Code	70980	Education n.e.c	
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education	
Location Code	0118100	Mpohor - Mpohor	

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

Objective 090101 Enhance inclusive & equitable access & partition in edu at all levels 42,000

Program 91003 Social Services Delivery 42,000

Sub-Program 91003001 SP3.1 Education and Youth Development 42,000

Operation 823901 Internal Management Of The Organisation 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210101 Printed Material and Stationery 12,000

2210103 Refreshment Items 8,000

Operation 823902 Manpower Skills Development 1.0 1.0 1.0 22,000

Use of goods and services 22,000

2210701 Training Materials 7,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 15,000

**Other expense** 30,344

Objective 090101 Enhance inclusive & equitable access & partition in edu at all levels 30,344

Program 91003 Social Services Delivery 30,344

Sub-Program 91003001 SP3.1 Education and Youth Development 30,344

Operation 823902 Manpower Skills Development 1.0 1.0 1.0 30,344

Miscellaneous other expense 30,344

2821019 Scholarship and Bursaries 30,344

**Non Financial Assets** 198,239

Objective 090101 Enhance inclusive & equitable access & partition in edu at all levels 198,239

Program 91003 Social Services Delivery 198,239

Sub-Program 91003001 SP3.1 Education and Youth Development 198,239

Project 823904 Acquisition of Immovable and Movable Assets 1.0 1.0 1.0 198,239

Fixed assets 198,239

3111256 WIP - School Buildings 198,239

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<b>Total By Fund Source</b> 40,273
Function Code	70980	Education n.e.c	
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education	
Location Code	0118100	Mpohor - Mpohor	

**Non Financial Assets** 40,273

Objective 090101 Enhance inclusive & equitable access & partition in edu at all levels 40,273

Program 91003 Social Services Delivery 40,273

Sub-Program 91003001 SP3.1 Education and Youth Development 40,273

Project 823904 Acquisition of Immovable and Movable Assets 1.0 1.0 1.0 40,273

Fixed assets 40,273

3113160 WIP - Furniture and Fittings 40,273

**Amount (GH¢)**

Institution 01 Government of Ghana Sector

Fund Type/Source 14009 Total By Fund Source 248,562

Function Code 70980 Education n.e.c

Organisation 2390302000 Mpohor District - Mpohor\_Education, Youth and Sports\_Education

Location Code 0118100 Mpohor - Mpohor

**Non Financial Assets** 248,562

Objective 090101 Enhance inclusive & equitable access & partition in edu at all levels 248,562

Program 91003 Social Services Delivery 248,562

Sub-Program 91003001 SP3.1 Education and Youth Development 248,562

Project 823904 Acquisition of Immovable and Movable Assets 1.0 1.0 1.0 248,562

Fixed assets 248,562

3111256 WIP - School Buildings 152,978

3111303 Toilets 95,584

**Total Cost Centre** 563,931

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	168,211
Organisation	2390402001	Mpohor District - Mpohor_Health_Environmental Health Unit_Western	
Location Code	0118100	Mpohor - Mpohor	

**Compensation of employees [GFS] 168,211**

Objective	000000	Compensation of Employees	168,211
Program	91003	Social Services Delivery	168,211
Sub-Program	91003002	SP3.2 Health Delivery	168,211
Operation	000000		168,211

Wages and salaries [GFS]			168,211
2111001	Established Post		168,211

**Amount (GH¢)**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70740	Public health services	350,271
Organisation	2390402001	Mpohor District - Mpohor_Health_Environmental Health Unit_Western	
Location Code	0118100	Mpohor - Mpohor	

**Use of goods and services 350,271**

Objective	091107	Improve access to sanitation	350,271
Program	91003	Social Services Delivery	350,271
Sub-Program	91003002	SP3.2 Health Delivery	350,271
Operation	823901	Internal Management Of The Organisation	350,271

Use of goods and services			350,271
2210205	Sanitation Charges		265,897
2210302	Contract Cleaning Service Charges		5,900
2210517	Fuel Allocation To Waste Management Department		78,473

**Amount (GH¢)**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<i>Total By Fund Source</i>
Function Code	70740	Public health services	13,079
Organisation	2390402001	Mpohor District - Mpohor_Health_Environmental Health Unit_Western	
Location Code	0118100	Mpohor - Mpohor	

**Use of goods and services 13,079**

Objective	091107	Improve access to sanitation	13,079
Program	91003	Social Services Delivery	13,079
Sub-Program	91003002	SP3.2 Health Delivery	13,079
Operation	823901	Internal Management Of The Organisation	13,079

Use of goods and services			13,079
2210205	Sanitation Charges		13,079

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre	531,560
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<b>Total By Fund Source</b> 393,570
Function Code	70731	General hospital services (IS)		
Organisation	2390403001	Mpohor District - Mpohor_Health_Hospital services_ Western		
Location Code	0118100	Mpohor - Mpohor		
<b>Use of goods and services</b>				<b>30,893</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		30,893
Program	91003	Social Services Delivery		30,893
Sub-Program	91003002	SP3.2 Health Delivery		30,893
Operation	823901	Internal Management Of The Organisation		30,893
		1.0	1.0	1.0
Use of goods and services				30,893
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,893
<b>Non Financial Assets</b>				<b>362,677</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		362,677
Program	91003	Social Services Delivery		362,677
Sub-Program	91003002	SP3.2 Health Delivery		362,677
Project	823904	Acquisition of Immovable and Movable Assets		362,677
		1.0	1.0	1.0
Fixed assets				362,677
3111202 Clinics				319,957
3112206 Plant and Machinery				42,720
<b>Total Cost Centre</b>				<b>393,570</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<b>Total By Fund Source</b> 256,711
Function Code	70421	Agriculture cs		
Organisation	2390600001	Mpohor District - Mpohor_Agriculture_ Western		
Location Code	0118100	Mpohor - Mpohor		
<b>Compensation of employees [GFS]</b>				<b>238,235</b>
Objective	000000	Compensation of Employees		238,235
Program	91004	Economic Development		238,235
Sub-Program	91004002	SP4.2 Agricultural Development		238,235
Operation	000000			238,235
		0.0	0.0	0.0
Wages and salaries [GFS]				238,235
2111001 Established Post				238,235
<b>Use of goods and services</b>				<b>18,476</b>
Objective	082202	Strengthen processes towards achieving food sovereignty		18,476
Program	91004	Economic Development		18,476
Sub-Program	91004002	SP4.2 Agricultural Development		18,476
Operation	823901	Internal Management Of The Organisation		8,092
		1.0	1.0	1.0
Use of goods and services				8,092
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,092
Operation	823902	Manpower Skills Development		3,829
		1.0	1.0	1.0
Use of goods and services				3,829
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,829
Operation	823905	Food Security And Jobs		6,555
		1.0	1.0	1.0
Use of goods and services				6,555
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,555

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 402,331
Function Code	70421	Agriculture cs	
Organisation	2390600001	Mpohor District - Mpohor_Agriculture__Western	
Location Code	0118100	Mpohor - Mpohor	

			Use of goods and services	350,985
Objective	082202	Strengthen processes towards achieving food sovereignty		350,985
Program	91004	Economic Development		350,985
Sub-Program	91004002	SP4.2 Agricultural Development		350,985
Operation	823905	Food Security And Jobs	1.0 1.0 1.0	350,985

Use of goods and services			350,985
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			350,985

			Non Financial Assets	51,346
Objective	082202	Strengthen processes towards achieving food sovereignty		51,346
Program	91004	Economic Development		51,346
Sub-Program	91004002	SP4.2 Agricultural Development		51,346
Project	823904	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	51,346

Fixed assets			51,346
3112202 Agricultural Machinery			51,346

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132		<b>Total By Fund Source</b> 66,205
Function Code	70421	Agriculture cs	
Organisation	2390600001	Mpohor District - Mpohor_Agriculture__Western	
Location Code	0118100	Mpohor - Mpohor	

			Use of goods and services	35,000
Objective	082202	Strengthen processes towards achieving food sovereignty		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Operation	823901	Internal Management Of The Organisation	1.0 1.0 1.0	13,991

Use of goods and services			13,991	
2210502 Maintenance and Repairs - Official Vehicles			13,991	
Operation	823902	Manpower Skills Development	1.0 1.0 1.0	7,958

Use of goods and services			7,958	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			7,958	
Operation	823905	Food Security And Jobs	1.0 1.0 1.0	13,051

Use of goods and services			13,051
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			13,051

			Non Financial Assets	31,205
Objective	082202	Strengthen processes towards achieving food sovereignty		31,205
Program	91004	Economic Development		31,205
Sub-Program	91004002	SP4.2 Agricultural Development		31,205
Project	823904	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	31,205

Fixed assets			31,205
3112105 Motor Bike, bicycles etc			31,205

<b>Total Cost Centre</b>			<b>725,246</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 48,743
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2390702001	Mpohor District - Mpohor_Physical Planning_Town and Country Planning_Western	
Location Code	0118100	Mpohor - Mpohor	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>40,790</b>
Objective	000000	Compensation of Employees	40,790
Program	91002	Infrastructure Delivery and Management	40,790
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	40,790
Operation	000000	0.0 0.0 0.0	40,790

Wages and salaries [GFS]			40,790
2111001 Established Post			40,790

			Amount (GH¢)
<b>Use of goods and services</b>			<b>7,953</b>
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	7,953
Program	91002	Infrastructure Delivery and Management	7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,953
Operation	823901	Internal Management Of The Organisation 1.0 1.0 1.0	7,953

Use of goods and services			7,953
2210103 Refreshment Items			7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 49,368
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2390702001	Mpohor District - Mpohor_Physical Planning_Town and Country Planning_Western	
Location Code	0118100	Mpohor - Mpohor	

			Amount (GH¢)
<b>Other expense</b>			<b>49,368</b>
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	49,368
Program	91002	Infrastructure Delivery and Management	49,368
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	49,368
Operation	823901	Internal Management Of The Organisation 1.0 1.0 1.0	49,368

Miscellaneous other expense			49,368
2821018 Civic Numbering/Street Naming			49,368

**Total Cost Centre 98,111**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 22,798
Function Code	71040	Family and children	
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0118100	Mpohor - Mpohor	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>17,641</b>
Objective	000000	Compensation of Employees	17,641
Program	91003	Social Services Delivery	17,641
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	17,641
Operation	000000	0.0 0.0 0.0	17,641

Wages and salaries [GFS]			17,641
2111001 Established Post			17,641

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,157</b>
Objective	091024	Establish an effective and efficient social protection system.	5,157
Program	91003	Social Services Delivery	5,157
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,157
Operation	823901	Internal Management Of The Organisation 1.0 1.0 1.0	5,157

Use of goods and services			5,157
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,157

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b> 150,552
Function Code	71040	Family and children	
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0118100	Mpohor - Mpohor	

			Amount (GH¢)
<b>Grants</b>			<b>150,552</b>
Objective	091024	Establish an effective and efficient social protection system.	150,552
Program	91003	Social Services Delivery	150,552
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	150,552
Operation	823907	MP's Programs 1.0 1.0 1.0	150,552

To other general government units			150,552
2632102 MP's capital development projects			150,552



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	71040	Family and children	15,249
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0118100	Mpohor - Mpohor	

			Use of goods and services	15,249
Objective	091024	Establish an effective and efficient social protection system.		15,249
Program	91003	Social Services Delivery		15,249
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,249
Operation	823906	PWD and Gender Related Activities	1.0 1.0 1.0	15,249

Use of goods and services			15,249
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		15,249

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<b>Total By Fund Source</b>
Function Code	71040	Family and children	165,901
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0118100	Mpohor - Mpohor	

			Grants	165,901
Objective	091024	Establish an effective and efficient social protection system.		165,901
Program	91003	Social Services Delivery		165,901
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		165,901
Operation	823906	PWD and Gender Related Activities	1.0 1.0 1.0	165,901

To other general government units			165,901
2631107	School Feeding Proram and Other Inflows		165,901

**Total Cost Centre** 354,499

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70620	Community Development	24,798
Organisation	2390803001	Mpohor District - Mpohor_Social Welfare & Community Development_Community Development_Western	
Location Code	0118100	Mpohor - Mpohor	

			Compensation of employees [GFS]	17,641
Objective	000000	Compensation of Employees		17,641
Program	91003	Social Services Delivery		17,641
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		17,641
Operation	000000		0.0 0.0 0.0	17,641

Wages and salaries [GFS]			17,641
2111001	Established Post		17,641

			Use of goods and services	7,157
Objective	091024	Establish an effective and efficient social protection system.		7,157
Program	91003	Social Services Delivery		7,157
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,157
Operation	823901	Internal management of the organisation	1.0 1.0 1.0	7,157

Use of goods and services			7,157
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		7,157

**Total Cost Centre** 24,798

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 95,623
Function Code	70610	Housing development	
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western	
Location Code	0118100	Mpohor - Mpohor	

			Compensation of employees [GFS]	95,623
Objective	000000	Compensation of Employees		95,623
Program	91002	Infrastructure Delivery and Management		95,623
Sub-Program	91002002	SP2.2 Infrastructure Development		95,623
Operation	000000		0.0 0.0 0.0	95,623

Wages and salaries [GFS]			95,623
2111001	Established Post		95,623

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 731,961
Function Code	70610	Housing development	
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western	
Location Code	0118100	Mpohor - Mpohor	

			Non Financial Assets	731,961
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		731,961
Program	91002	Infrastructure Delivery and Management		731,961
Sub-Program	91002002	SP2.2 Infrastructure Development		731,961
Project	823904	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	731,961

Fixed assets			731,961
3111153	WIP - Bungalows/Flat		276,693
3111204	Office Buildings		14,958
3111255	WIP - Office Buildings		50,794
3111304	Markets		100,000
3112206	Plant and Machinery		216,249
3113101	Electrical Networks		18,426
3113108	Furniture and Fittings		50,175
3113111	Heritage Assets		4,666

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<b>Total By Fund Source</b> 72,943
Function Code	70610	Housing development	
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western	
Location Code	0118100	Mpohor - Mpohor	

			Non Financial Assets	72,943
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		72,943
Program	91002	Infrastructure Delivery and Management		72,943
Sub-Program	91002002	SP2.2 Infrastructure Development		72,943
Project	823904	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	72,943

Fixed assets			72,943
3111255	WIP - Office Buildings		72,943

			Total Cost Centre	900,526
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 152,468
Function Code	70630	Water supply	
Organisation	2391003001	Mpohor District - Mpohor_Works_Water__Western	
Location Code	0118100	Mpohor - Mpohor	

			Use of goods and services	12,900
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		12,900
Program	91002	Infrastructure Delivery and Management		12,900
Sub-Program	91002002	SP2.2 Infrastructure Development		12,900
Operation	823901	Internal Management Of The Organisation	1.0 1.0 1.0	12,900

Use of goods and services			12,900
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		12,900

			Non Financial Assets	139,568
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		139,568
Program	91002	Infrastructure Delivery and Management		139,568
Sub-Program	91002002	SP2.2 Infrastructure Development		139,568
Project	823904	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	139,568

Fixed assets			139,568
3113110	Water Systems		39,568
3113162	WIP - Water Systems		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b> 100,000
Function Code	70630	Water supply	
Organisation	2391003001	Mpohor District - Mpohor_Works_Water__Western	
Location Code	0118100	Mpohor - Mpohor	

			Non Financial Assets	100,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	823904	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000

Fixed assets			100,000
3113162	WIP - Water Systems		100,000

**Total Cost Centre** 252,468

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 317,292
Function Code	70451	Road transport	
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads__Western	
Location Code	0118100	Mpohor - Mpohor	

			Use of goods and services	30,968
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		30,968
Program	91002	Infrastructure Delivery and Management		30,968
Sub-Program	91002002	SP2.2 Infrastructure Development		30,968
Operation	823901	Internal Management Of The Organisation	1.0 1.0 1.0	30,968

Use of goods and services			30,968
2210605	Maintenance of Machinery and Plant		30,968

			Non Financial Assets	286,324
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		286,324
Program	91002	Infrastructure Delivery and Management		286,324
Sub-Program	91002002	SP2.2 Infrastructure Development		286,324
Project	823904	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	286,324

Fixed assets			286,324
3111360	WIP-Feeder Roads		286,324

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<b>Total By Fund Source</b> 74,042
Function Code	70451	Road transport	
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads__Western	
Location Code	0118100	Mpohor - Mpohor	

			Non Financial Assets	74,042
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		74,042
Program	91002	Infrastructure Delivery and Management		74,042
Sub-Program	91002002	SP2.2 Infrastructure Development		74,042
Project	823904	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	74,042

Fixed assets			74,042
3111360	WIP-Feeder Roads		36,249
3111363	WIP-Drainage		37,793

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 49,462
Function Code	70451	Road transport	
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads__Western	
Location Code	0118100	Mpohor - Mpohor	
<b>Use of goods and services</b>			<b>49,462</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	49,462
Program	91002	Infrastructure Delivery and Management	49,462
Sub-Program	91002002	SP2.2 Infrastructure Development	49,462
Operation	823901	Internal Management Of The Organisation	49,462
Use of goods and services			49,462
2210605 Maintenance of Machinery and Plant			49,462
<b>Total Cost Centre</b>			<b>440,796</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 30,942
Function Code	70360	Public order and safety n.e.c	
Organisation	2391500001	Mpohor District - Mpohor_Disaster Prevention__Western	
Location Code	0118100	Mpohor - Mpohor	
<b>Use of goods and services</b>			<b>30,942</b>
Objective	100129	Promote effective disaster prevention and mitigation	30,942
Program	91005	Environmental and Sanitation Management	30,942
Sub-Program	91005001	SP5.1 Disaster prevention and Management	30,942
Operation	823901	Internal Management Of The Organisation	30,942
Use of goods and services			30,942
2210711 Public Education and Sensitization			30,942
<b>Total Cost Centre</b>			<b>30,942</b>
<b>Total Vote</b>			<b>5,755,399</b>

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	Total	
Mpohor District - Mpohor	925,677	1,977,998	1,796,862	4,622,566	12,332,9	143,091	4,513	270,933	0	0	200,337	153,875	379,677	515,462	515,462	5,753,399	
Management and Administration	347,646	744,784	28,688	1,121,118	12,332,9	143,091	0	266,420	0	0	0	51,413	0	51,413	0	1,438,951	
SP1.1: General Administration	284,149	580,766	28,688	873,603	12,332,9	143,091	0	266,420	0	0	0	0	0	0	0	1,140,023	
SP1.2: Finance and Revenue Mobilization	48,216	0	0	48,216	0	0	0	0	0	0	0	0	0	0	0	48,216	
SP1.3: Planning, Budgeting and Coordination	35,282	94,388	0	129,670	0	0	0	0	0	0	0	0	0	0	0	129,670	
SP1.5: Human Resource Management	0	69,630	0	69,630	0	0	0	0	0	0	0	51,413	0	51,413	0	121,043	
Infrastructure Delivery and Management	1,364,13	1,017,189	1,157,852	1,395,454	0	0	0	0	0	0	146,995	49,462	100,000	149,462	1,691,902		
SP2.1 Physical and Spatial Planning	40,790	57,321	0	98,111	0	0	0	0	0	0	0	0	0	0	0	98,111	
SP2.2 Infrastructure Development	95,623	43,868	1,157,852	1,297,343	0	0	0	0	0	0	146,995	49,462	100,000	149,462	1,593,791		
Social Services Delivery	203,493	631,622	560,916	1,396,031	0	0	4,513	4,513	0	0	53,352	0	248,562	248,562	1,868,398		
SP3.1 Education and Youth Development	0	72,344	198,239	270,583	0	0	4,513	4,513	0	0	40,273	0	248,562	248,562	563,931		
SP3.2 Health Delivery	168,211	381,163	362,677	912,051	0	0	0	0	0	0	13,079	0	0	0	925,130		
SP3.3 Social Welfare and Community Development	35,282	178,114	0	213,396	0	0	0	0	0	0	0	0	0	0	378,297		
Economic Development	2,382,235	369,461	51,346	659,041	0	0	0	0	0	0	0	35,000	31,205	66,205	725,246		
SP4.2 Agricultural Development	2,382,235	369,461	51,346	659,041	0	0	0	0	0	0	0	35,000	31,205	66,205	725,246		
Environmental and Sanitation Management	0	30,942	0	30,942	0	0	0	0	0	0	0	0	0	0	30,942		
SP5.1 Disaster prevention and Management	0	30,942	0	30,942	0	0	0	0	0	0	0	0	0	0	30,942		
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,942</b>	

Program / Project	In GH¢				
	2016 Actual	2017 Budget	2017 Est. Outturn	2018 Budget	2019 2020 forecast forecast
<b>Mpohor District - Mpohor</b>	0	0	0	2,370,340	0 0
<b>Management and Administration</b>	0	0	0	28,688	0 0
Acquisition of Immovable and Movable Assets	0	0	0	28,688	0 0
<b>Infrastructure Delivery and Management</b>	0	0	0	1,404,838	0 0
Acquisition of Immovable and Movable Assets	0	0	0	804,904	0 0
Acquisition of Immovable and Movable Assets	0	0	0	239,568	0 0
Acquisition of Immovable and Movable Assets	0	0	0	360,366	0 0
<b>Social Services Delivery</b>	0	0	0	854,264	0 0
Acquisition of Immovable and Movable Assets	0	0	0	491,586	0 0
Acquisition of Immovable and Movable Assets	0	0	0	362,677	0 0
<b>Economic Development</b>	0	0	0	82,551	0 0
Acquisition of Immovable and Movable Assets	0	0	0	82,551	0 0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,370,340</b>	<b>0 0</b>