



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

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 Banso, 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 Banso 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

MMDA ADOPTED POLICY OBJECTIVES FOR 2019 LINKED SUSTAINABLE DEVELOPMENT GOALS (SDGS)

<i>FOCUS AREA</i>	<i>POLICY OBJECTIVE</i>	<i>SDGS GOALS</i>
1. Strong and Resilient Economy	Ensure improved fiscal performance and sustainability	- Goal 16 - Goal 17
2. Agricultural and Rural Development	Improve production efficiency and yield	- Goal 1 - Goal 2 - Goal 8 - Goal 9 - Goal 17
	Promote agriculture as a viable business among the youth	
3. Education and Training	Enhance inclusive and equitable access to and participation in quality education	- Goal 4
4. Health and Health Services	Enhance affordable, equitable, easily accessible and Universal Health Coverage (UHC)	- Goal 3
	Ensure the reduction of new HIV and AIDS/STIs, especially among the vulnerable groups	
5. Water and Sanitation	Improve access to safe and reliable water supply services for all	- Goal 6 - Goal 11
	Improve access to improved and reliable environmental sanitation	
6. Social Protection	Strengthen social protection especially for children, women, person with disability and the elderly	- Goal 1 - Goal 5 - Goal 10
7. Disaster Management	Promote productive planning for disaster prevention and mitigation	- Goal 11
8. Human and Settlement	Promote sustainable, spatially integrated, balanced and orderly development of	- Goal 11

<i>FOCUS AREA</i>	<i>POLICY OBJECTIVE</i>	<i>SDGS GOALS</i>
Housing	human settlement	- Goal 17
9. Human Security and Public Safety	Enhance security service delivery and public safety	- Goal 16
10. Local Government and Decentralization	Deepen political and administrative decentralisation	- Goal 11 - Goal 17

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 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 th 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 st March, of the following year	31 st March, 2017	31 st March, 2018	31 st March, 2019	31 st March, 2020	31 st 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 th June	30 th June	30 th June	30 th June	30 th 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	2	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
Planning, Budgeting and Coordination	

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		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 and 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly statutory planning	Quarterly report	2	1	4	4	4

committee meetings						
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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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
1. Supervision and regulation of infrastructure development.	1. Completion of Police station at Manso
2. Maintenance, rehabilitation, refurbishment	2. Completion of additional works on the new

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and upgrading of existing assets	<p>Administration Complex</p> <p>3. Completion of No. Theatre at Mpohor Health Centre, Mpohor</p> <p>4. Completion of 1 No. 4 Bedroom One Storey Bungalow for the DCE at Mpohor</p> <p>5. Construction of Market at Manso</p> <p>6. Provision of Streetlights</p> <p>7. Drilling / rehabilitation of boreholes and wells</p> <p>8. Completion of dredging of storm drains at Mpohor</p> <p>9. Rehabilitation and maintenance of feeder roads</p>
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Mpohor District Assembly

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 Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	150 mono & dual desks	300 mono & dual desks	600 mono & dual desks	600 mono & dual desks	600 mono & 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
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4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Supervision and inspection of Education Delivery	
Acquisition of movable and immovable assets	<ol style="list-style-type: none"> 1. Construction of 10 Seater Institutional Latrine at Manso Exams Centre 2. Completion of 1No. 6 Unit classroom block at Akotrom 3. Construction of 1No. 3 Unit Classroom Block at Ayiem 4. Supply of 600 mono dual/mono desk to schools

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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
1. District response initiative (DRI) on HIV/AIDS and Malaria	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 measure the performance of this Sub-Programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organise School Hygiene Education	No. of Schools sensitized on Hygiene	3	1	5	10	20
Food Venders Medically Screened and Licenced	No. of venders 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

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7. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Payment of Quarterly Waste Landfill Activities 2. Fumigation 3. Supervise the Activities of Zoomlion 4. Organize Medical Screening for Food Vendors 5. Organise Monthly Community Clean-Up Exercises	1. Construction of 1 No. Institutional Latrine for School at Manso

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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. Social intervention programmes	MP's Development Projects
2. Community mobilisation	

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 AEAs and DDOs. It will also disseminate extension information through AEAs 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Agricultural productivity improved	No. of AEAs 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. Production and acquisition of improved agricultural inputs	1. Office furniture, Cabinet, computers, etc
2. Extension Services	2. Procure 5-No motorbike for the Agric Department
3. Internal Management of the Organisation	

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		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
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
Information, Education and Communication	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,077,185		
130201 17.1 strengthen domestic resource mob.	5,829,848	0		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn	0	406,205		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	79,368		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,942		
410101 Deepen political and administrative decentralisation	0	1,036,303		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	477,271		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	414,681		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	363,350		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,365,556		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	578,987		
Grand Total €	5,829,848	5,829,848	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
239 01 01 001 25	5,829,848.11	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	68,900.00	0.00	0.00	0.00
1413001 Property Rate	68,700.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	200.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS				
From foreign governments(Current)	5,370,228.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,001,989.45	0.00	0.00	0.00
1331002 DACF - Assembly	3,139,778.54	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	331,651.12	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	119,868.50	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	422,381.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Property income [GFS]	265,337.00	0.00	0.00	0.00
1412001 Mineral Royalties	200,337.00	0.00	0.00	0.00
1412003 Stool Land Revenue	65,000.00	0.00	0.00	0.00
Sales of goods and services	10,700.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	800.00	0.00	0.00	0.00
1422155 Registration fee	100.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,800.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	7,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT OF LAND, BUILDING AND HOUSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	2,100.00	0.00	0.00	0.00
1415001 Concession Rent	100.00	0.00	0.00	0.00
1415011 Other Investment Income	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	400.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	400.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	81,902.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	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	35.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,600.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	7,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422015 Fuel Dealers	600.00	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	400.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,200.00	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	1,100.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	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	2,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422077 Drug Permit	200.00	0.00	0.00	0.00
1422126 Market & Other Facilities Management Companies	3,500.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
<i>Output</i> 0006 FEES				
Sales of goods and services	25,180.50	0.00	0.00	0.00
1423001 Markets	8,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	420.50	0.00	0.00	0.00
1423008 Entertainment Fees	160.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	500.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423022 Chipping Const.	100.00	0.00	0.00	0.00
<i>Output</i> 0007 FINES, PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	4,100.00	0.00	0.00	0.00
1430015 Fines	4,000.00	0.00	0.00	0.00
1430016 Spot fine	100.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
1450362 Impounding Fines	500.00	0.00	0.00	0.00
Grand Total	5,829,848.11	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mpohor District - Mpohor	0	0	0	5,829,848	1,142,945	1,143,495
GOG Sources	0	0	0	1,098,973	1,041,865	1,042,335
Management and Administration	0	0	0	406,949	411,018	411,018
Infrastructure Delivery and Management	0	0	0	196,559	152,672	152,822
Social Services Delivery	0	0	0	217,231	219,266	219,403
Economic Development	0	0	0	278,235	258,909	259,092
IGF Sources	0	0	0	239,804	93,122	93,122
Management and Administration	0	0	0	235,291	93,122	93,122
Social Services Delivery	0	0	0	4,513	0	0
DACF MP Sources	0	0	0	300,000	0	0
Social Services Delivery	0	0	0	300,000	0	0
DACF ASSEMBLY Sources	0	0	0	3,275,827	0	0
Management and Administration	0	0	0	838,652	0	0
Infrastructure Delivery and Management	0	0	0	1,088,226	0	0
Social Services Delivery	0	0	0	1,018,007	0	0
Economic Development	0	0	0	300,000	0	0
Environmental and Sanitation Management	0	0	0	30,942	0	0
DACF PWD Sources	0	0	0	250,000	0	0
Social Services Delivery	0	0	0	250,000	0	0
CIDA Sources	0	0	0	66,205	7,958	8,038
Economic Development	0	0	0	66,205	7,958	8,038
Management and Administration	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
DDF Sources	0	0	0	398,701	0	0
Management and Administration	0	0	0	54,560	0	0
Infrastructure Delivery and Management	0	0	0	149,462	0	0
Social Services Delivery	0	0	0	194,679	0	0
Grand Total	0	0	0	5,829,848	1,142,945	1,143,495

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mpohor District - Mpohor	0	0	0	5,829,848	1,142,945	1,143,495
Management and Administration	0	0	0	1,535,452	504,140	504,140
SP1.1: General Administration	0	0	0	1,285,729	390,214	390,214
21 Compensation of employees [GFS]	0	0	0	386,351	390,214	390,214
211 Wages and salaries [GFS]	0	0	0	381,151	384,962	384,962
21110 Established Position	0	0	0	294,151	297,092	297,092
21111 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
21112 Wages and salaries in cash [GFS]	0	0	0	42,000	42,420	42,420
212 Social contributions [GFS]	0	0	0	5,200	5,252	5,252
21210 Actual social contributions [GFS]	0	0	0	5,200	5,252	5,252
22 Use of goods and services	0	0	0	824,529	0	0
221 Use of goods and services	0	0	0	824,529	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	87,993	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	190,213	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
27 Social benefits [GFS]	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
28 Other expense	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
31 Non Financial Assets	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
SP1.2: Finance and Revenue Mobilization	0	0	0	48,216	48,698	48,698
21 Compensation of employees [GFS]	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
SP1.3: Planning, Budgeting and Coordination	0	0	0	201,507	65,228	65,228
21 Compensation of employees [GFS]	0	0	0	64,582	65,228	65,228
211 Wages and salaries [GFS]	0	0	0	64,582	65,228	65,228
21110 Established Position	0	0	0	64,582	65,228	65,228
22 Use of goods and services	0	0	0	136,925	0	0
221 Use of goods and services	0	0	0	136,925	0	0
22107 Training - Seminars - Conferences	0	0	0	136,925	0	0
Infrastructure Delivery and Management	0	0	0	1,581,232	152,672	152,822

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Physical and Spatial Planning	0	0	0	120,158	56,198	56,348
21 Compensation of employees [GFS]	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
22 Use of goods and services	0	0	0	40,000	15,000	15,150
221 Use of goods and services	0	0	0	40,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0
28 Other expense	0	0	0	39,368	0	0
282 Miscellaneous other expense	0	0	0	39,368	0	0
28210 General Expenses	0	0	0	39,368	0	0
SP2.2 Infrastructure Development	0	0	0	1,461,074	96,474	96,474
21 Compensation of employees [GFS]	0	0	0	95,519	96,474	96,474
211 Wages and salaries [GFS]	0	0	0	95,519	96,474	96,474
21110 Established Position	0	0	0	95,519	96,474	96,474
22 Use of goods and services	0	0	0	123,581	0	0
221 Use of goods and services	0	0	0	123,581	0	0
22106 Repairs - Maintenance	0	0	0	80,430	0	0
22107 Training - Seminars - Conferences	0	0	0	43,151	0	0
31 Non Financial Assets	0	0	0	1,241,975	0	0
311 Fixed assets	0	0	0	1,241,975	0	0
31111 Dwellings	0	0	0	244,103	0	0
31112 Nonresidential buildings	0	0	0	123,737	0	0
31113 Other structures	0	0	0	380,942	0	0
31122 Other machinery and equipment	0	0	0	205,023	0	0
31131 Infrastructure Assets	0	0	0	288,170	0	0
Social Services Delivery	0	0	0	2,037,781	219,266	219,403
SP3.1 Education and Youth Development	0	0	0	477,271	0	0
22 Use of goods and services	0	0	0	139,137	0	0
221 Use of goods and services	0	0	0	139,137	0	0
22101 Materials - Office Supplies	0	0	0	17,000	0	0
22107 Training - Seminars - Conferences	0	0	0	122,137	0	0
28 Other expense	0	0	0	30,000	0	0
282 Miscellaneous other expense	0	0	0	30,000	0	0
28210 General Expenses	0	0	0	30,000	0	0
31 Non Financial Assets	0	0	0	308,134	0	0
311 Fixed assets	0	0	0	308,134	0	0
31112 Nonresidential buildings	0	0	0	143,348	0	0
31113 Other structures	0	0	0	120,000	0	0
31131 Infrastructure Assets	0	0	0	44,785	0	0
SP3.2 Health Delivery	0	0	0	946,242	169,893	169,893

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	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
22 Use of goods and services	0	0	0	393,440	0	0
221 Use of goods and services	0	0	0	393,440	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	30,091	0	0
31 Non Financial Assets	0	0	0	384,591	0	0
311 Fixed assets	0	0	0	384,591	0	0
31112 Nonresidential buildings	0	0	0	341,870	0	0
31122 Other machinery and equipment	0	0	0	42,720	0	0
SP3.3 Social Welfare and Community Development	0	0	0	614,269	49,373	49,510
21 Compensation of employees [GFS]	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
22 Use of goods and services	0	0	0	28,987	13,738	13,875
221 Use of goods and services	0	0	0	28,987	13,738	13,875
22107 Training - Seminars - Conferences	0	0	0	28,987	13,738	13,875
26 Grants	0	0	0	550,000	0	0
263 To other general government units	0	0	0	550,000	0	0
26311 Re-Current	0	0	0	250,000	0	0
26321 Capital Transfers	0	0	0	300,000	0	0
Economic Development	0	0	0	644,440	266,867	267,130
SP4.2 Agricultural Development	0	0	0	644,440	266,867	267,130
21 Compensation of employees [GFS]	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
22 Use of goods and services	0	0	0	375,000	26,250	26,513
221 Use of goods and services	0	0	0	375,000	26,250	26,513
22105 Travel - Transport	0	0	0	13,991	0	0
22107 Training - Seminars - Conferences	0	0	0	361,009	26,250	26,513
31 Non Financial Assets	0	0	0	31,205	0	0
311 Fixed assets	0	0	0	31,205	0	0
31121 Transport equipment	0	0	0	31,205	0	0
Environmental and Sanitation Management	0	0	0	30,942	0	0
SP5.1 Disaster prevention and Management	0	0	0	30,942	0	0
22 Use of goods and services	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

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	5,829,848	1,142,945	1,143,495

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		F U N D S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex	ABFA		Goods Service	Capex	Tot. External
Mphor District - Mphor Management and Administration	984,885	2,212,879	1,476,937	4,674,680	92,200	143,091	4,513	238,864	0	0	20,037	32,885	464,897	5,829,848
Central Administration	359,733	809,985	28,688	1,197,385	92,200	143,091	0	235,291	0	0	0	54,560	0	1,487,236
Administration (Assembly Office)	359,733	809,985	28,688	1,197,385	92,200	143,091	0	235,291	0	0	0	54,560	0	1,487,236
Finance	48,216	0	0	48,216	0	0	0	0	0	0	0	0	0	48,216
Infrastructure Delivery and Management	159,269	153,487	994,989	1,254,765	0	0	0	146,985	49,462	100,000	149,462	0	0	1,581,232
Physical Planning	40,790	79,368	0	120,158	0	0	0	0	0	0	0	0	0	120,158
Town and Country Planning	40,790	79,368	0	120,158	0	0	0	0	0	0	0	0	0	120,158
Works	95,519	74,119	994,989	1,164,627	0	0	0	146,985	49,462	100,000	149,462	0	0	1,481,074
Public Works	95,519	10,000	648,522	754,041	0	0	0	72,943	0	0	0	0	0	826,984
Water	0	12,900	139,868	152,668	0	0	0	0	0	0	0	0	0	252,468
Feeder Roads	0	51,219	206,900	258,119	0	0	0	74,042	49,462	0	49,462	0	0	351,023
Social Services Delivery	203,493	878,465	453,259	1,535,217	0	0	4,513	4,513	0	0	53,352	0	0	2,037,781
Education, Youth and Sports	0	169,137	110,883	280,020	0	0	4,513	4,513	0	0	40,273	0	0	477,271
Education	0	169,137	110,883	280,020	0	0	4,513	4,513	0	0	40,273	0	0	477,271
Health	168,211	360,361	342,376	890,948	0	0	0	0	0	0	13,079	0	0	946,642
Environmental Health Unit	168,211	350,271	0	518,481	0	0	0	0	0	0	13,079	0	0	531,560
Hospital services	0	30,091	342,276	372,467	0	0	0	0	0	0	0	0	0	414,681
Social Welfare & Community Development	35,282	328,987	0	364,269	0	0	0	0	0	0	0	0	0	614,269
Social Welfare	17,641	328,987	0	346,628	0	0	0	0	0	0	0	0	0	586,628
Community Development	17,641	0	0	17,641	0	0	0	0	0	0	0	0	0	17,641
Economic Development	238,235	340,000	0	578,235	0	0	0	0	0	0	35,000	31,205	66,205	644,440
Agriculture	238,235	340,000	0	578,235	0	0	0	0	0	0	35,000	31,205	66,205	644,440
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 DETAILS BY CHART OF ACCOUNT, 2019

			Amount (Ghc)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		358,733
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2390101001	Mpohor District - Mpohor_Central Administration_Administration (Assembly Office)_Western			
Location Code	0118100	Mpohor - Mpohor			
Compensation of employees [GFS]					358,733
Objective	000000	Compensation of Employees			358,733
Program	91001	Management and Administration			358,733
Sub-Program	91001001	SP1.1: General Administration			294,151
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					294,151
	2111001	Established Post			294,151
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			64,582
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					64,582
	2111001	Established Post			64,582

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	235,291
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2390101001	Mpohor District - Mpohor_Central Administration_Administration (Assembly Office)_Western		
Location Code	0118100	Mpohor - Mpohor		

Compensation of employees [GFS]					92,200
Objective	000000	Compensation of Employees			92,200
Program	91001	Management and Administration			92,200
Sub-Program	91001001	SP1.1: General Administration			92,200
Operation	000000		0.0 0.0 0.0		92,200

Wages and salaries [GFS]					87,000
2111102	Monthly paid and casual labour				45,000
2111225	Boards /Committees /Commissions Allowance				20,000
2111243	Transfer Grants				20,000
2111248	Special Allowance/Honorarium				2,000
Social contributions [GFS]					5,200
2121001	13 Percent SSF Contribution				5,200

Use of goods and services					131,091
Objective	130201	17.1 strengthen domestic resource mob.			0
Program	91001	Management and Administration			0
Sub-Program	91001001	SP1.1: General Administration			0
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION (ZERO COSTING)	1.0 1.0 1.0		0

Use of goods and services					0
2210101	Printed Material and Stationery				0
Objective	410101	Deepen political and administrative decentralisation			131,091
Program	91001	Management and Administration			131,091
Sub-Program	91001001	SP1.1: General Administration			131,091
Operation	910101	910101 - 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

Social benefits [GFS]					5,500
Objective	410101	Deepen political and administrative decentralisation			5,500
Program	91001	Management and Administration			5,500
Sub-Program	91001001	SP1.1: General Administration			5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,500

Employer social benefits					5,500
2731102	Staff Welfare Expenses				5,000
2731103	Refund of Medical Expenses				500

Other expense					6,500
Objective	410101	Deepen political and administrative decentralisation			6,500
Program	91001	Management and Administration			6,500
Sub-Program	91001001	SP1.1: General Administration			6,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		6,500

Miscellaneous other expense					6,500
2821009	Donations				6,500

Amount (GHC)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	838,652	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2390101001	Mpohor District - Mpohor_Central Administration_Administration (Assembly Office)_Western			
Location Code	0118100	Mpohor - Mpohor			

Use of goods and services				775,803
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Objective	410101	Deepen political and administrative decentralisation		775,803
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Program	91001	Management and Administration		775,803
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Sub-Program	91001001	SP1.1: General Administration		638,878
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	543,814
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Use of goods and services				543,814
2210401	Office Accommodations		46,567	
2210402	Residential Accommodations		38,426	
2210711	Public Education and Sensitization		12,154	
2210902	Official Celebrations		70,043	
2211203	Emergency Works		376,624	

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	95,064
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Use of goods and services				95,064
2210701	Training Materials		2,056	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		93,008	

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		136,925
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	136,925
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Use of goods and services				136,925
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		136,925	

Other expense				34,162
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Objective	410101	Deepen political and administrative decentralisation		34,162
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Program	91001	Management and Administration		34,162
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Sub-Program	91001001	SP1.1: General Administration		34,162
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	34,162
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Miscellaneous other expense				34,162
2821010	Contributions		34,162	

Non Financial Assets				28,688
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Objective	410101	Deepen political and administrative decentralisation		28,688
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Program	91001	Management and Administration		28,688
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Sub-Program	91001001	SP1.1: General Administration		28,688
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	28,688
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Fixed assets				28,688
3112211	Office Equipment		28,688	

Amount (GHC)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	54,560	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2390101001	Mpohor District - Mpohor_Central Administration_Administration (Assembly Office)_Western			
Location Code	0118100	Mpohor - Mpohor			

Use of goods and services				54,560
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Objective	410101	Deepen political and administrative decentralisation		54,560
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Program	91001	Management and Administration		54,560
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Sub-Program	91001001	SP1.1: General Administration		54,560
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	54,560
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Use of goods and services				54,560
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		54,560	

<i>Total Cost Centre</i>				1,487,236
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<i>Total Cost Centre</i>				1,487,236
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<i>Total Cost Centre</i>				1,487,236
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<i>Total Cost Centre</i>				1,487,236
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<i>Total Cost Centre</i>				1,487,236
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						48,216
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	239020001	Mpohor District - Mpohor_Finance	Western						
Location Code	0118100	Mpohor - Mpohor							
Compensation of employees [GFS]									48,216
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
Total Cost Centre									48,216

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<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							
Non Financial Assets									4,513
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							4,513
Program	91003	Social Services Delivery							4,513
Sub-Program	91003001	SP3.1 Education and Youth Development							4,513
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				4,513
Fixed assets									4,513
3113160 WIP - Furniture and Fittings									4,513

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	280,020
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				139,137
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		139,137
Program	91003	Social Services Delivery		139,137
Sub-Program	91003001	SP3.1 Education and Youth Development		139,137
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	139,137

Use of goods and services				139,137
2210101	Printed Material and Stationery			10,000
2210103	Refreshment Items			7,000
2210701	Training Materials			7,137
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			115,000
Other expense				30,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821019	Scholarship and Bursaries			30,000

Non Financial Assets				110,883
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		110,883
Program	91003	Social Services Delivery		110,883
Sub-Program	91003001	SP3.1 Education and Youth Development		110,883
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,883

Fixed assets				110,883
3111256	WIP - School Buildings			110,883

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DDF	<i>Total By Fund Source</i>	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	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,273
Program	91003	Social Services Delivery		40,273
Sub-Program	91003001	SP3.1 Education and Youth Development		40,273
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	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	DDF	<i>Total By Fund Source</i>	152,465
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				152,465
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		152,465
Program	91003	Social Services Delivery		152,465
Sub-Program	91003001	SP3.1 Education and Youth Development		152,465
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	152,465

Fixed assets				152,465
3111256	WIP - School Buildings			32,465
3111303	Toilets			120,000

Total Cost Centre 477,271

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
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		0.0 0.0 0.0	168,211

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
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	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		350,271
Program	91003	Social Services Delivery		350,271
Sub-Program	91003002	SP3.2 Health Delivery		350,271
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	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¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source
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	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		13,079
Program	91003	Social Services Delivery		13,079
Sub-Program	91003002	SP3.2 Health Delivery		13,079
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,079

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

		Total Cost Centre	531,560
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	372,467
Function Code	70731	General hospital services (IS)		
Organisation	2390403001	Mpohor District - Mpohor_Health_Hospital services__Western		
Location Code	0118100	Mpohor - Mpohor		

Use of goods and services					30,091	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,091	
Program	91003	Social Services Delivery			30,091	
Sub-Program	91003002	SP3.2 Health Delivery			30,091	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,091

Use of goods and services					30,091
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					30,091

Non Financial Assets					342,376	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			342,376	
Program	91003	Social Services Delivery			342,376	
Sub-Program	91003002	SP3.2 Health Delivery			342,376	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	342,376

Fixed assets					342,376
3111202 Clinics					299,656
3112206 Plant and Machinery					42,720

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	42,214
Function Code	70731	General hospital services (IS)		
Organisation	2390403001	Mpohor District - Mpohor_Health_Hospital services__Western		
Location Code	0118100	Mpohor - Mpohor		

Non Financial Assets					42,214	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			42,214	
Program	91003	Social Services Delivery			42,214	
Sub-Program	91003002	SP3.2 Health Delivery			42,214	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	42,214

Fixed assets					42,214
3111202 Clinics					42,214

Total Cost Centre 414,681

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	278,235
Function Code	70421	Agriculture cs		
Organisation	2390600001	Mpohor District - Mpohor_Agriculture__Western		
Location Code	0118100	Mpohor - Mpohor		

Compensation of employees [GFS]					238,235	
Objective	000000	Compensation of Employees			238,235	
Program	91004	Economic Development			238,235	
Sub-Program	91004002	SP4.2 Agricultural Development			238,235	
Operation	000000		0.0	0.0	0.0	238,235

Wages and salaries [GFS]					238,235
2111001 Established Post					238,235

Use of goods and services					40,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn			40,000	
Program	91004	Economic Development			40,000	
Sub-Program	91004002	SP4.2 Agricultural Development			40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,092

Use of goods and services					8,092	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					8,092	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	31,908

Use of goods and services					31,908
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					31,908

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	300,000
Function Code	70421	Agriculture cs		
Organisation	2390600001	Mpohor District - Mpohor_Agriculture__Western		
Location Code	0118100	Mpohor - Mpohor		

Use of goods and services					300,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn			300,000	
Program	91004	Economic Development			300,000	
Sub-Program	91004002	SP4.2 Agricultural Development			300,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	300,000

Use of goods and services					300,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs		66,205
Organisation	239060001	Mpohor District - Mpohor_Agriculture_Western		
Location Code	0118100	Mpohor - Mpohor		
Use of goods and services				35,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vluu additn		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Operation	910101	910101 - 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	910301	910301 - Extension Services	1.0 1.0 1.0	21,009
Use of goods and services				21,009
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				21,009
Non Financial Assets				31,205
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vluu additn		31,205
Program	91004	Economic Development		31,205
Sub-Program	91004002	SP4.2 Agricultural Development		31,205
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	31,205
Fixed assets				31,205
3112105 Motor Bike, bicycles etc				31,205
Total Cost Centre				644,440

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)		80,790
Organisation	2390702001	Mpohor District - Mpohor_Physical Planning_Town and Country Planning_Western		
Location Code	0118100	Mpohor - Mpohor		
Compensation of employees [GFS]				40,790
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
Use of goods and services				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000
Other expense				39,368
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		39,368
Program	91002	Infrastructure Delivery and Management		39,368
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		39,368
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	39,368
Miscellaneous other expense				39,368
2821018 Civic Numbering/Street Naming				39,368
Total Cost Centre				120,158

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	31,379
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¢)
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

				Amount (GH¢)
Use of goods and services				13,738
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,738
Program	91003	Social Services Delivery		13,738
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,738
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	13,738

Use of goods and services				13,738
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				13,738

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	300,000
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¢)
Grants				300,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		300,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	300,000

To other general government units				300,000
2632102 MP's capital development projects				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,249
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¢)
Use of goods and services				15,249
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,249
Program	91003	Social Services Delivery		15,249
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,249
Operation	910601	910601 - Social intervention programmes	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	DACF PWD	Total By Fund Source	250,000
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¢)
Grants				250,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		250,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	250,000

To other general government units				250,000
2631107 School Feeding Proram and Other Inflows				250,000

Total Cost Centre				596,628
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Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		17,641					
Function Code	70620	Community Development								
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	
Total Cost Centre									17,641	

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		95,519					
Function Code	70610	Housing development								
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western								
Location Code	0118100	Mpohor - Mpohor								
Compensation of employees [GFS]									95,519	
Objective	000000	Compensation of Employees								95,519
Program	91002	Infrastructure Delivery and Management								95,519
Sub-Program	91002002	SP2.2 Infrastructure Development								95,519
Operation	000000		0.0	0.0	0.0				95,519	
Wages and salaries [GFS]									95,519	
2111001 Established Post									95,519	

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		658,522					
Function Code	70610	Housing development								
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western								
Location Code	0118100	Mpohor - Mpohor								
Use of goods and services									10,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								10,000
Program	91002	Infrastructure Delivery and Management								10,000
Sub-Program	91002002	SP2.2 Infrastructure Development								10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				10,000	
Use of goods and services									10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									10,000	
Non Financial Assets									648,522	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								648,522
Program	91002	Infrastructure Delivery and Management								648,522
Sub-Program	91002002	SP2.2 Infrastructure Development								648,522
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				648,522	
Fixed assets									648,522	
3111153 WIP - Bungalows/Flat									244,103	
3111255 WIP - Office Buildings									50,794	
3111304 Markets									100,000	
3112206 Plant and Machinery									205,023	
3113101 Electrical Networks									18,426	
3113108 Furniture and Fittings									30,176	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003		<i>Total By Fund Source</i>		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	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			72,943	
Program	91002	Infrastructure Delivery and Management			72,943	
Sub-Program	91002002	SP2.2 Infrastructure Development			72,943	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	72,943
Fixed assets					72,943	
311255 WIP - Office Buildings					72,943	
					Total Cost Centre	
					826,984	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		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	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			12,900	
Program	91002	Infrastructure Delivery and Management			12,900	
Sub-Program	91002002	SP2.2 Infrastructure Development			12,900	
Operation	911101	911101 - Supervision and regulation of infrastructure development	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	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			139,568	
Program	91002	Infrastructure Delivery and Management			139,568	
Sub-Program	91002002	SP2.2 Infrastructure Development			139,568	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	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	DDF	<i>Total By Fund Source</i>		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	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			100,000	
Program	91002	Infrastructure Delivery and Management			100,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3113162 WIP - Water Systems					100,000	
					Total Cost Centre	
					252,468	

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						20,251
Function Code	70451	Road transport							
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western							
Location Code	0118100	Mpohor - Mpohor							

Use of goods and services									20,251
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							20,251
Program	91002	Infrastructure Delivery and Management							20,251
Sub-Program	91002002	SP2.2 Infrastructure Development							20,251
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0			20,251

Use of goods and services									20,251
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									20,251

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						237,868
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	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							30,968
Program	91002	Infrastructure Delivery and Management							30,968
Sub-Program	91002002	SP2.2 Infrastructure Development							30,968
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		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

Non Financial Assets									206,900
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							206,900
Program	91002	Infrastructure Delivery and Management							206,900
Sub-Program	91002002	SP2.2 Infrastructure Development							206,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			206,900

Fixed assets									206,900
3111360 WIP-Feeder Roads									206,900

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14003	GOG	<i>Total By Fund Source</i>						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	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							74,042
Program	91002	Infrastructure Delivery and Management							74,042
Sub-Program	91002002	SP2.2 Infrastructure Development							74,042
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			74,042

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

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<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							

Use of goods and services									49,462
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							49,462
Program	91002	Infrastructure Delivery and Management							49,462
Sub-Program	91002002	SP2.2 Infrastructure Development							49,462
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0			49,462

Use of goods and services									49,462
2210605 Maintenance of Machinery and Plant									49,462

Total Cost Centre

Total Cost Centre									381,623
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			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	2391500001	Mpohor District - Mpohor_Disaster Prevention_Western	Total By Fund Source 30,942
Location Code	0118100	Mpohor - Mpohor	
Use of goods and services			30,942
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	30,942
Program	91005	Environmental and Sanitation Management	30,942
Sub-Program	91005001	SP5.1 Disaster prevention and Management	30,942
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	30,942
Use of goods and services			30,942
2210711 Public Education and Sensitization			30,942
Total Cost Centre			30,942
Total Vote			5,829,848

SECTOR / MDA / MMDA	2019 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													
	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		
Comp. of Employees	Capex	Statutory	Capex	Statutory	Capex	ABFA	Others	Goods Service	Capex	Tot. External				
Mpohor District - Mpohor Management and Administration	984,885	2,212,879	1,476,837	4,674,800	92,200	143,091	4,513	238,884	0	0	139,822	325,885	464,897	5,829,848
SP1.1: General Administration	406,849	869,365	28,688	1,245,691	92,200	143,091	0	235,291	0	0	54,560	0	54,560	1,335,452
SP1.2: Finance and Revenue Mobilization	294,151	673,040	28,688	995,978	92,200	143,091	0	235,291	0	0	54,560	0	54,560	1,285,729
SP1.3: Planning, Budgeting and Coordination	48,216	0	0	48,216	0	0	0	0	0	0	0	0	0	48,216
Infrastructure Delivery and Management	64,682	136,925	0	201,587	0	0	0	0	0	0	0	0	0	201,587
SP2.1 Physical and Spatial Planning	136,209	153,467	994,889	1,284,785	0	0	0	146,985	49,462	100,000	49,462	100,000	149,462	1,581,232
SP2.2 Infrastructure Development	40,790	79,368	0	120,158	0	0	0	0	0	0	0	0	0	120,158
Social Services Delivery	203,483	876,465	453,259	1,535,217	0	0	4,513	4,513	0	0	53,352	0	194,679	2,037,781
SP2.1 Education and Youth Development	0	168,137	110,883	280,020	0	0	4,513	4,513	0	0	40,273	0	152,465	477,271
SP2.2 Health Delivery	168,211	388,381	342,376	890,948	0	0	0	0	0	0	1,3079	0	42,214	946,842
SP2.3 Social Welfare and Community Development	35,282	328,887	0	364,289	0	0	0	0	0	0	0	0	0	614,289
Economic Development	238,235	340,000	0	578,235	0	0	0	0	0	0	35,000	31,205	66,205	644,440
SP4.2 Agricultural Development	238,235	340,000	0	578,235	0	0	0	0	0	0	35,000	31,205	66,205	644,440
Environmental and Sanitation Management	0	30,942	0	30,942	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	30,942