



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

MPOHOR DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. VISION	5
3. MISSION	5
4. GOALS	5
5. CORE FUNCTIONS	5
6. DISTRICT ECONOMY	6
a. AGRICULTURE	6
b. MARKET CENTRE	6
c. ROAD NETWORK	7
d. EDUCATION	7
e. HEALTH	7
f. WATER AND SANITATION	8
g. ENERGY	8
7. KEY ACHIEVEMENTS IN 2021	8
8. REVENUE AND EXPENDITURE PERFORMANCE	10
a. REVENUE	10
b. EXPENDITURE	12
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	13
2. POLICY OUTCOME INDICATORS AND TARGETS	17
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	18
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	19
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	19
SUB-PROGRAMME 1.1 General Administration	21
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	23
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	25
SUB-PROGRAMME 1.4 Legislative Oversight	28
SUB-PROGRAMME 1.5 Human Resource Management	30
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	32

SUB - PROGRAMME 2.1 Physical and Spatial Planning	33
SUB - PROGRAMME 2.2 Infrastructure Development	36
PROGRAMME 3: SOCIAL SERVICES DELIVERY	39
SUB - PROGRAMME 3.1 Education and Youth Development	40
SUB - PROGRAMME 3.2 Health Delivery	43
SUB - PROGRAMME 3.3 Social Welfare and Community Development	48
PROGRAMME 4: ECONOMIC DEVELOPMENT	50
SUB - PROGRAMME 4.1 Trade, Tourism and Industrial Development	52
SUB - PROGRAMME 4.2 Agricultural Development	55
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	58
SUB - PROGRAMME 5.1 Disaster Prevention and Management	59

PART A: STRATEGIC OVERVIEW

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.

1.1 Location and Size

Mpohor District is located in the southeastern 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- Nsuaem 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.

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 a 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 the total fertility rate (TFR) 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.

2. VISION

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

3. MISSION

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.

4. GOALS

To improve the standard of living and reduce poverty levels of the people in the District through enhanced access to social and economic services.

5. CORE FUNCTIONS

The core functions of the Mpohor District Assembly are outlined below:

- Facilitates the overall development, execution of plans and budget for the district.
- Formulate and execute plans, programs and strategies for the effective mobilization of resources for the overall development of the district.
- Promote and support productive activity and social development in the district.
- Initiate programs for the development of basic infrastructure and provide public works and services.
- Responsible for the development, improvement and management of human settlement and the environment in the district.
- Responsible for the maintenance of security and public safety in the district.

- Support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans.

6. DISTRICT ECONOMY

a. AGRICULTURE

The mainstay for the people in the District is agriculture. The 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 are in non-agriculture sectors. The predominant cash crops are rubber, 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)

b. MARKET CENTRE

Markets centres and structures can be found in Adum Bansa, Manso, Adansi and Mpohor. The Mpohor and Manso markets are weekly markets while the others are daily ones. The poor road network conditions affect the marketing of agricultural products both within and outside the district. During market days, local farmers bring their foodstuffs and other agricultural 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 agricultural products and other merchandise goods such as second-hand clothing, plastics among others.

c. ROAD NETWORK

The total length of roads in the district is 498.3km with 81.3% being feeder roads. The primary road (asphalt road) which spans from Mpohor to Apowa is in a deplorable state while others such as Mpintsim to Angu and Ayiem to Aboadze are in a relatively good condition. Feeder roads (403.6km) link most of the communities but these roads sometimes become difficult to assess during the rainy seasons and need constant reshaping and rehabilitation.

d. EDUCATION

The total educational facilities in the District are 140 which comprise 51 Preschools, 51 Primary schools, 37 Junior High Schools (JHS) and 1 Senior High School (SHS). There are five circuits namely Mpohor, Manso A, Manso B, Dominase/Ayiem and Adum Bansa circuits. Educational infrastructure is a need in the district. The total enrolment for pupils attending school from nursery through to Senior High is Sixteen Thousand, One Hundred and Twenty-Six (16,126). Out of these, 51.2% are boys with 48.80% girls. There are 741 teachers with 81.1% professionally trained.

e. HEALTH

There are Thirteen (23) health facilities in full operation in the District comprising of one public clinic, four health centres, eight CHPS compounds, 10 weekly CHPS zones(no physical structure). However, efforts are far advanced to provide the District with a befitting Hospital to cater for the needs of the people. Feasibility studies and land documentation are already completed and submitted to the Ministry of Health for further urgent action. The majority of the facilities are government-owned except the BOPP clinic which is operated privately. Most of the facilities lack adequate logistics. The district lacks a medical doctor aside from the only doctor at the BOPP private clinic.

f. 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 potable sources are supplemented with other non-potable sources such as streams, ponds, springs, rivers and rainwater.

Sanitary facilities available in the District are woefully inadequate to meet the needs of the population. Only 1.7% of the District population 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 population 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.

g. 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 which makes urgent response to faults untimely.

7. KEY ACHIEVEMENTS IN 2021

The key achievements of the Mpohor District Assembly are as follows:

1. Provided sustainable livelihoods through the distribution of 20,000 palm seedlings to 40 beneficiaries (45% women).

2. Improved livelihoods through the distribution of 6,000 rubber and 1,000 coconut seedlings to 23 farmers in 9 communities.
3. Improved sustainability of supply of raw materials for export through the distribution of 100,000 cocoa seedlings to 90 farmers under PERD.
4. Enhance rural incomes by distributing 500 cockerels to 50 farmers and 48 bags of maize to 60 farmers PFJ and RFJ (60% women).
5. Improved general COVID 19 awareness and mitigation by providing PPEs Nose Masks and Sanitizers to Institutions and Stakeholders.
6. Improved sanitation by the construction of 20-Seater Toilet at Botodwina
7. Enhanced education by completing Examination Centre at Manso, 6-Unit Classroom Block at Edaa/Wiredukrom and 4No. Crèche Block at Tumentu, Ayiem, Manso, and Adum Bansa.
8. Reduced flooding by constructing Box Culvert at Mpohor and Bridge at Adum Bansa.
9. Enhanced teaching and learning by providing 300 pieces of dual mono desks to 12 schools
10. Selected 16 vulnerable persons for income enhancement capacity building training (GESP-PI Initiative)

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% Performance at July 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	105,700.00	103,927.08	169,663.00	166,721.51	170,000.00	69,973.22	41.16
Basic Rates	300.00	280.00	500.00	460.00	650.00	450.00	69.23
Fees	17,000.00	16,000.00	18,000.00	15,240.90	15,500.00	14,394.97	92.87
Fines	4,600.00	3,200.00	1,000.00	0.00	700.00	0.00	0
Licenses	140,000.00	109,602.96	110,000.00	106,935.17	110,000.00	61,181.64	55.62
Land	386,519.50	377,397.47	581,837.00	581,302.76	593,350.00	280,517.81	47.28
Rent	5,000.00	4,100.00	5,000.00	0.00	0.00	0.00	0
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	500.00	200.00	300.00	0.00	300.00	0.00	0.00
Total	659,619.50	614,707.51	886,300.00	870,660.34	890,200.00	426,517.64	47.91

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2019		2020		2021		% Performance at July 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2020	
IGF	659,619.50	614,707.51	886,300.00	870,600.34	890,200.00	426,517.64	47.91
Compensation transfer	1,001,989.45	1,088,110.30	1,233,059.03	1,658,724.20	1,430,399.00	834,399.42	58.33
Goods and Services transfer	119,868.50	10,610.21	128,375.10	122,708.98	116,265.00	82,018.77	70.54
DACF	3,139,778.54	1,613,190.42	3,800,595.87	1,856,562.13	3,800,596.00	0.00	0.00
DACF RFG	940,160.00	940,230.87	633,874.94	304,404.67	1,135,944.00	1,693,435.00	149.08
CIDA,PWD, MP & OTHERS	707,707.13	613,667.74	1,050,535.81	788,683.38	775,235.23	266,375.67	34.36
TOTAL	6,569,123.12	4,880,517.05	7,732,740.75	5,601,743.70	8,148,639.23	3,302,746.50	40.53

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2019		2020		2021		% Performance (as at July 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,086,189.45	1,137,865.46	1,295,815.03	1,738,745.65	1,505,899.00	967,210.66	64.23
Goods and Services	2,920,143.67	2,012,758.59	3,228,161.00	1,642,147.21	2,416,791.06	783,004.30	32.40
Assets	2,562,790.00	1,795,538.59	3,208,764.72	1,981,202.70	4,225,949.17	1,151,633.70	27.25
Total	6,569,123.12	4,946,162.64	7,732,740.75	5,362,095.56	8,148,639.23	2,901,848.66	34.21

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Strong and Resilient Economy	Ensure Improved fiscal performance and sustainability	<ul style="list-style-type: none"> • Goal 16 • Goal 17 	<ul style="list-style-type: none"> • 16.5, 16.6, 16.7 • 17.1 and 17.3 	751,387.96
Agricultural and Rural Development	<p>Improved production efficiency and yield</p> <p>Promote agriculture as a viable business among the youth</p>	<ul style="list-style-type: none"> • Goal 1 • Goal 2 • Goal 8 • Goal 9 • Goal 17 	<ul style="list-style-type: none"> • 1.1, 1.2 • 2.1, 2.3 • 8.2, 8.3 • 9.2 • 17.9 	893,167.94
Education and Training	Enhance inclusive and equitable access to, and participation in quality education	<ul style="list-style-type: none"> • Goal 4 	<ul style="list-style-type: none"> • 4.1c, 4.7 	722,703.00

Health and Health Service	Enhance affordable, equitable, easily accessible and Universal Health Coverage Ensure the reduction of new HIV and AIDS/STIs, especially among the vulnerable groups	<ul style="list-style-type: none"> • Goal 3 	<ul style="list-style-type: none"> • 3.1, 3.2, 3.3 and 3.8 	1,156,903.05
Water and Sanitation	Improve access to safe and reliable water supply services for all Improve access to improved and reliable environmental sanitation services	<ul style="list-style-type: none"> • Goal 6 • Goal 11 	<ul style="list-style-type: none"> • 6.1, 6.2, 6.4 and 6.5 • 11.6 	875,298.20
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	<ul style="list-style-type: none"> • Goal 1 • Goal 5 • Goal 10 	<ul style="list-style-type: none"> • 1.3 • 5.5 • 10.2, 10.4 	1,027,358.93
Disaster Management	Promote productive planning for disaster prevention and mitigation	<ul style="list-style-type: none"> • Goal 11 	<ul style="list-style-type: none"> • 11.5 and 11.b 	81,542.34

Human and settlement Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	<ul style="list-style-type: none"> • Goal 16 • Goal 17 	<ul style="list-style-type: none"> • 16.6 • 17.16 	2,181,574.45
Human Security and Public Safety	Enhance security service delivery and public safety	<ul style="list-style-type: none"> • Goal 16 	<ul style="list-style-type: none"> • 16.7 and 16.10 	896,214.00
Local Government and Decentralization	Deepen political and administrative decentralization	<ul style="list-style-type: none"> • Goal 16 • Goal 17 	<ul style="list-style-type: none"> • 16.5, 16.6, 16.7 • 17.9 	587,621.00

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	BASELINE (2019)		PREVIOUS YEAR'S PERF.(2020)		ACTUAL PERF. (2021)	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL AT JULY 2021
Increased access to health delivery	Number of CHPS compounds completed	2	2	2	1	2	1
Increase access to educational facilities	Number of classrooms completed	1	1	2	0	2	2
Improved access to potable drinking water	Number of boreholes constructed/rehabilitated	30	32	30	26	30	30
Improved road network	Total KM of feeder road reshaped/Maintained	50	35.5	50	24.9	60	33.3
Promote agriculture as a viable business	Number of seedlings distributed under the planting for food and jobs/PERD	100,000	85,000	120,000	112,000	150,000	127,000

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2022 IGF revenue projection of GH¢ 896,850.00 by implementing the following strategies:

- Recruitment of rate collectors: Eight (8) rate collectors were recruited for all four (4) Area Councils. They were tasked to collect and collate data on Kiosks, Stores, Houses, and all Physical Properties in their respective Area Councils. All information needed was collected and collated for revenue collection purposes.
- Printing & distribution of bills for property rates and BOP/ Others
- Resolving all disputes between the assembly and private sector companies collecting revenue on its behalf
- Procuring of Revenue Management System software for Property Rate & B.O.P Billing and Accounting
- Organize training and coaching sessions for revenue staff to build their capacity in revenue collection
- Mopping up of pay-your-levy campaign: The Revenue Mobilization Team of the Assembly came out with Pay-Your- Levy Campaign in 2021 to widen the revenue base of the Assembly. The Pay-Your-Levy Campaign tools are made up of sensitization, Data Collection, Mopping campaign and revenue collection enforcement. Sensitization and data collection have already been carried out in 2021. Visitation has been made to all the Area Councils and Companies for identification of their location and Economic Activities and capacities. Among the companies visited were Amandi Quarry, Norpalm, Golden Star (Akyempim), BOPP, Phandy Microfinance, Lower Pra Rural Bank Limited and all businesses and property owners in the District.

PART B: BUDGET PROGRAMME/SUB-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 an efficient human resource base and strategize to improve revenue mobilization 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 of developmental goals and keeps proper accounting records.
- The Human Resource Unit is mainly responsible for managing, developing the 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 the 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 verifies and certify the status of district development projects before the 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 Coordinating 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 27 staff made up of established posts and non-established (IGF) posts. The funding sources of the Sub-Programme are DACF, DACF-RFG, GoG 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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Organize quarterly management meetings annually	No. of management meetings held (minutes)	4	2	4	4	4
General Assembly Meetings Held	No. of General Assembly Meetings held (minutes)	4	2	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	12	6	12	12	12
Audit reports	4 quarterly submitted audit reports	4	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	Routine administrative duties
Procurement of Office supplies and other consumables	Office equipment and consumables

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 2022 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, DACF-RFG and IGF.

The sub-programme is proficiently manned by 12 officers, comprising; CAGD – 3, Revenue Mobilization - 9. Only 1 of the revenue mobilization officers are on government payroll with 8 being commission collectors.

The challenges include inadequate logistics such as vehicles 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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 th of the following month	12	6	12	12	12
Revenue collection monitored	No. of visits to market Centre	20	12	20	25	25
Prepared Annual Financial Reports	Submitted Annual Financial Report by 28 th February, of the following year	28 th February, 2019	28 th February, 2020	28 th February, 2021	28 th February, 2022	28 th February, 2023
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 the preparation of comprehensive MTDP, annual action plans and district composite budgets. The sub-programme is delivered by embarking on a 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 DACF-RFG.

The major challenge is inadequate Office accommodation and logistics. The sub-programme is managed by 10 officers comprising 6 Budget Analysts and 4 Development Planning 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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
DPCU Quarterly Meetings held	Filed Quarterly Minutes	4	2	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June
	District Composite Budget prepared by	September	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	100%	70%	100%	100%	100%

Deepen Popular Participation and Accountability	No. of Fee Fixing Consultations and Budget Stakeholders Consultations held	4	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 the mobilization of grassroots support and participation for enhanced local governance. The sub-programme is carried out by the organization of Area Council meetings on a regular and quarterly basis, statutory sub-committee meetings, executive committee meetings and general Assembly meetings. This sub-programme is carried out by 21 Assembly members (15 elected and 6 appointees) and Four Area Councils (Mpohor, Ayiem, Adum Bansa and Manso) and their Unit 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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly meetings organized	Minutes of General Assembly meetings	4	2	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	25	15	30	30	30
Executive Committee meetings held	No. of Executive Committee meetings held	4	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 Organization	

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 the capabilities and competencies of staff and Assembly members while coordinating human resource programmes for efficient delivery of public services. The sub-programme is carried out by ensuring regular updates of staff records, staff needs assessment, ensuring the general welfare of staff, ensuring inter and intradepartmental collaboration to facilitate staff performance and development, organizing staff training to build capabilities, skills and acquisition of knowledge.

The human resource unit has 2 Human Resource Officers. Funds to run the human resource sub-programme include IGF, DACF and DACF-RFG capacity building. The key challenge for the effective implementation of this sub-program is the untimely implementation of planned programmes due to inadequate funds.

3. Budget Sub-Programme Results Statement

The table indicates 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 estimates of future performance.

Main output	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity building organized	No. of training programs organized	4	2	4	4	4
Capacity building reports submitted (quarterly)	No. of reports submitted (quarterly)	4	2	4	4	4
HRMIS report submitted (monthly)	No. of reports submitted (monthly)	12	6	12	12	12
Performance appraisals conducted	No. of staff appraised	90	75	90	90	90
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	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
Manpower and Skill Development	
Procurement of Office Equipments and Logistics	Computers and Other office equipment

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 ensure compliance with various building and construction laws, regulations and guidelines. It is also geared towards the general maintenance of all public properties and drains in the district.

2. Budget Programme Description

The programme is responsible for the provision of physical and socio-economic infrastructure while promoting a sustainable human settlement development on the 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 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 DACF-RFG.

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 the beautification (landscaping) of public places. The unit under this sub-programme is Town and Country Planning. Only 1 staff runs this sub-programme.

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

3. Budget Sub-programme result statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Organize quarterly statutory planning committee meetings	Quarterly report	4	2	4	4	4
Regular site inspection conducted	Quarterly report	4	2	4	4	4
Organize public education and sensitization on physical planning and development permitting	Proper understanding of the permitting process by the public	8	4	8	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 service for all work 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 DACF-RFG, DACF and IGF. Key challenges of the department include the delay in the release of funds, limited capacity (water and sanitation engineers) to effectively deliver water and sanitation projects, 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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Project inspection	No. of site meetings organized	10	10	10	10	12
Increase night visibility coverage	No. of street lights repaired	100	60	100	100	100
Portable water coverage improved	No. of boreholes provided	5	5	5	5	10
	No. of borehole mechanized	1	1	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	35	15	35	40	45
Effective and efficient transport system provided	Kilometres of road shoulders cleared and opened up	25km	15km	25km	20km	20km
	Kilometres of roads reshaped/rehabilitated	50km	50km	60km	65km	70km

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
<p>1. Supervision and regulation of infrastructure development.</p> <p>2. Maintenance, rehabilitation, refurbishment and upgrading of existing assets</p>	<p>1. Conversion of Water Board Office to Police Staff Quarters at Manso</p> <p>2. Maintenance/Completion of additional works on the new Administration Complex</p> <p>3. Completion of 1 No. 4 Bedroom One Storey Bungalow for the DCE at Mpohor</p> <p>4. Maintenance/provision of Streetlights</p> <p>5. Drilling/rehabilitation of boreholes and wells</p> <p>6. Completion of dredging of storm drains at Mpohor</p> <p>7. Rehabilitation and maintenance of feeder roads</p> <p>8. Community Initiated Projects</p> <p>9. Construction of Shelter for Agric. Mechanization</p> <p>10. Furnishing of Offices and DCE Bungalow</p> <p>11. Rehabilitation and Construction of Circular Culvert</p>

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 sustainably equitable and easily accessible healthcare services, as well as to facilitate in integrating the disadvantaged, vulnerable and excluded in the mainstream development

2. Budget Programme Description

This programme seeks to take an integrated and systematic approach to the 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 all by ensuring that social services and amenities are brought closer to the citizenry.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

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 pretertiary education in the district while improving the management of education service delivery. It also aims 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 by the 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, DACF-RFG 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 35.

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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2023
Infrastructure improvement	Built classroom blocks (6-unit)	2	0	2	2	2
Education infrastructure improved	Number of existing schools rehabilitated	8	4	8	8	8
Teaching and learning materials provided	Supplied mono and dual desks	300m mono & dual desks	600 mono & dual desks	600 mono & dual desks	600 mono & dual desks	600 mono & dual desks
Assisted students	No. of students supported financially	80	40	100	100	100
Mock exams for JHS 3 Pupils conducted	Number of Mock Exams conducted	3	3	3	3	3

STMIE Clinic attended	Number of students who participated	30	30	30	30	30
My First Day at School programme organised	Number of schools visited	25	15	25	25	25
Orientation of newly trained teachers	Number of teachers trained	80	50	80	80	80

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Supervision and inspection of Education Delivery	
Acquisition of movable and immovable assets	<ol style="list-style-type: none"> 1. Supply of mono/dual desk to schools district-wide 2. Construction of 3-Unit KG Block with ancillary facilities at Mpohor and Obayebona 3. Construction of 2-Unit KG Block with Restroom and Washroom

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 sustainably equitable and easily accessible healthcare services to bridge the equity gaps in geographical access to health services.

2. Budget Sub-Programme Description

This is carried out through the provision of accessible healthcare services with special emphasis on primary health care at the district, sub-district and community levels under national health policies. The sub-programme also formulate, plan and implement district healthcare programme 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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Access to health service delivery improved	Number of CHPs compound constructed	2	1	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of newborn and mother	60	32	60	70	80
	% of staff trained on ANC, PNC & new-born care	90%	60%	100%	100%	100%
Organised health programmes	Supported Immunizations programmes	4	2	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	<ol style="list-style-type: none">1. Construction of CHPs with borehole at Tumentu2. Construction of 1No. Single Storey Semi-Detached 2-Unit 4 Bedroom Quarters for Medical Staff3. Completion of Theatre at Mpohor Health Centre4. Provision of Furniture and Medical Equipment to 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 from sources such as GoG, IGF, DACF-RFG and DACF. The current staff strength to carry out the activities of this programmes is 9.

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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Organise School Hygiene Education	No. of Schools sensitized on Hygiene	10	5	10	20	30
Food Vendors Medically Screened and Licenced	No. of vendors screened and licenced	1000	600	1000	1000	1000
Stray Animals Arrested	No. of animals	250	100	250	300	350

Sanitation Campaigns Organised	No. of campaigns	10	7	15	20	25
Regular Community Clean-Up Exercise	No. of Clean-Up Exercises Organized	12	6	12	12	12
Promote Community-Led Total Sanitation	No. of Communities Practicing Total Sanitation	30	18	30	55	75

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	
--	--

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 mobilization, promote access to social welfare services to the disadvantaged, vulnerable and marginalized groups, poverty alleviation (LEAP) and also ensure that the statutory responsibilities of the Department carried out in areas of child right and protection, family counselling services among others

Social Welfare and Community Development Department have 4 staff. The funding source for the programme will come from IGF, DACF and GOG sources. Challenges of the sub-programme are the 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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Enrolment of more people into LEAP	No. of Households enrolled	15	30	15	15	15
Financial Support to PWDs	No. of PWDs supported financially	60	35	60	60	60
Reduce the incidence of domestic violence, child protection, rural-urban migration, child labour	Number of communities sensitised	20	15	20	26	26
Monitor activities of early childhood development centre (conduciveness of the environment)	Number of childhood development centres monitored	10	5	10	11	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
1. Social intervention programmes 2. Community mobilization	MP's Development Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The main objective of the Agricultural Development Sub-programme is to develop agriculture in all the sub-sectors such as crops, livestock and aquaculture 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, cooperative groups and other organizations which are critical to the development of small-scale industries. Again the 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 infrastructure in the district. This programme also provides Extension Services to facilitate the adoption of appropriate technology to enhance yield, rural income and reduce post-harvest losses. The Department employs preservation, processing and value addition of agro-products while promoting selected staples 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 14 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, the irregular release of operational funds and poor state of official vehicle, lack of permanent administration block for the Agriculture Department and Ghana Enterprise Agency (GEA).

BUDGET SUB-PROGRAMME SUMMARY

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 Ghana Enterprise Agency (GEA) is to facilitate MSEs access to business development services 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.

Another 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 Ghana Enterprise Agency (GEA) in the District. The unit has 2 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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	100	60	100	130	160
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	50	25	50	50	50
	No. of individuals trained on soup making	50	25	50	50	50
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	10	6	10	15	20
	No. of new businesses established	20	7	20	30	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	4	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
<ol style="list-style-type: none">1. Organize training in soap making, batik tie and dye, etc.2. Organize Business Forum to link SMEs to Microfinance institution3. Undertake LED Activities, group formation and training	

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, animals and aquaculture 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 smallholder 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 of 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 demonstrations 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 a staff strength of 12.

The major challenges that confront the sub-programme are inadequate Agricultural Extension officers, the irregular release of operational funds and poor state of official vehicles, lack of administrative office, inadequate motorbikes 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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Agricultural productivity improved	No. of AEAs farm visits made	1,750	900	1,650	1,700	1,750
Agricultural productivity improved	No. of farmers supported with improved seeds	500	250	450	500	500
Agricultural productivity improved	No. of farmers supported with inputs	1,500	800	1,200	1,500	1,500
Demonstration on improved varieties established	No. of Demonstration Sites Established	15	8	12	15	18

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 2. Extension Services 3. Internal Management of the Organisation	1. Office furniture, Cabinet, computers, etc
1. Acquisition of Movable and Immovable Asset	1. Agric. Mechanization Equipment

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL 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 emphasizes 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 for executing the programme. There are 9 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The sub-programme exists 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 that 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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Support to disaster-affected individuals	No. of Individuals supported	25	15	20	25	25
Training for Disaster volunteers organized	No. of volunteers trained	60	30	60	70	80
Campaigns on disaster prevention organised	No. of campaigns organised	10	6	10	10	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
Internal Management of the organization	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,111,426		
130201 17.1 strengthen domestic resource mob.	9,198,951	0		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	645,441		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	110,102		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	80,000		
410101 Deepen political and administrative decentralisation	0	2,069,079		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	713,884		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	694,563		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	610,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,467,065		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	697,392		
Grand Total €	9,198,951	9,198,951	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
239 01 01 001 25				
Central Administration, Administration (Assembly Office),	9,198,950.79	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	170,650.00	0.00	0.00	0.00
1413001 Property Rate	170,000.00	0.00	0.00	0.00
1413002 Basic Rate	650.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS				
From foreign governments(Current)	8,302,100.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,045,704.00	0.00	0.00	0.00
1331003 DACF - MP	4,524,823.84	0.00	0.00	0.00
1331008 Other Donors Support Transfers	388,174.95	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	165,120.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,132,419.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Property income [GFS]	618,300.00	0.00	0.00	0.00
1412001 Mineral Royalties	468,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	300.00	0.00	0.00	0.00
Sales of goods and services	12,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENTS OF LAND, BUILDINGS AND HOUSES				
Property income [GFS]	0.00	0.00	0.00	0.00
1415011 Other Investment Income	0.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	70,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	0.00	0.00	0.00	0.00
1422007 Liquor License	300.00	0.00	0.00	0.00
1422011 Artisans	1,500.00	0.00	0.00	0.00
1422012 Kiosk License	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	0.00	0.00	0.00	0.00
1422015 Service/Filling Stations	0.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	50,000.00	0.00	0.00	0.00
1422023 Communication Sevices	0.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>		<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
1422044	Financial Institutions	5,000.00	0.00	0.00	0.00
1422046	Advertising Companies	0.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	0.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	0.00	0.00	0.00	0.00
<i>Output 0006 FEES</i>					
Sales of goods and services		25,200.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	15,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	200.00	0.00	0.00	0.00
<i>Output 0007 FINES, PENALTIES AND FORFEITS</i>					
Fines, penalties, and forfeits		700.00	0.00	0.00	0.00
1430015	Fines	200.00	0.00	0.00	0.00
1430023	Impounding Fines	500.00	0.00	0.00	0.00
<i>Output 0008 MISCELLANEOUS AND UNIDENTIFIED REVENUE</i>					
Non-Performing Assets Recoveries		0.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	0.00	0.00	0.00	0.00
Grand Total		9,198,950.79	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mpohor District - Mpohor	0	0	0	9,198,951	2,232,873	2,233,876
Management and Administration	0	0	0	3,311,547	1,254,892	1,254,892
GOG Sources	0	0	0	1,228,926	1,188,513	1,188,513
IGF Sources	0	0	0	668,536	66,379	66,379
DACF ASSEMBLY Sources	0	0	0	1,318,226	0	0
	0	0	0	50,000	0	0
DDF Sources	0	0	0	45,859	0	0
Social Services Delivery	0	0	0	3,064,481	369,521	369,695
GOG Sources	0	0	0	366,035	369,521	369,695
IGF Sources	0	0	0	40,000	0	0
DACF MP Sources	0	0	0	400,000	0	0
DACF ASSEMBLY Sources	0	0	0	1,021,550	0	0
DACF PWD Sources	0	0	0	230,000	0	0
	0	0	0	30,440	0	0
DDF Sources	0	0	0	976,456	0	0
Infrastructure Delivery and Management	0	0	0	1,751,945	192,025	192,180
GOG Sources	0	0	0	227,316	192,025	192,180
IGF Sources	0	0	0	8,930	0	0
DACF ASSEMBLY Sources	0	0	0	1,176,273	0	0
	0	0	0	169,000	0	0
DDF Sources	0	0	0	170,426	0	0
Economic Development	0	0	0	990,979	416,434	417,108
GOG Sources	0	0	0	401,360	376,815	377,093
DACF ASSEMBLY Sources	0	0	0	500,000	0	0
CIDA Sources	0	0	0	89,619	39,619	40,015
Environmental and Sanitation Management	0	0	0	80,000	0	0
DACF ASSEMBLY Sources	0	0	0	80,000	0	0
Grand Total	0	0	0	9,198,951	2,232,873	2,233,876

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mpohor District - Mpohor	0	0	0	9,198,951	2,232,873	2,233,876
Management and Administration	0	0	0	3,311,547	1,254,892	1,254,892
SP1.1: General Administration	0	0	0	2,903,785	1,164,091	1,164,091
21 Compensation of employees [GFS]	0	0	0	1,152,565	1,164,091	1,164,091
211 Wages and salaries [GFS]	0	0	0	1,147,539	1,159,015	1,159,015
21110 Established Position	0	0	0	1,086,844	1,097,712	1,097,712
21111 Wages and salaries in cash [GFS]	0	0	0	40,696	41,103	41,103
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	5,026	5,076	5,076
21210 Actual social contributions [GFS]	0	0	0	5,026	5,076	5,076
22 Use of goods and services	0	0	0	1,437,314	0	0
221 Use of goods and services	0	0	0	1,437,314	0	0
22101 Materials - Office Supplies	0	0	0	16,500	0	0
22102 Utilities	0	0	0	65,700	0	0
22103 General Cleaning	0	0	0	10,000	0	0
22104 Rentals	0	0	0	80,000	0	0
22105 Travel - Transport	0	0	0	205,614	0	0
22106 Repairs - Maintenance	0	0	0	122,000	0	0
22107 Training - Seminars - Conferences	0	0	0	146,000	0	0
22108 Consulting Services	0	0	0	20,000	0	0
22109 Special Services	0	0	0	172,000	0	0
22111 Other Charges - Fees	0	0	0	4,000	0	0
22112 Emergency Services	0	0	0	595,500	0	0
27 Social benefits [GFS]	0	0	0	8,500	0	0
273 Employer social benefits	0	0	0	8,500	0	0
27311 Employer Social Benefits - Cash	0	0	0	8,500	0	0
28 Other expense	0	0	0	230,226	0	0
282 Miscellaneous other expense	0	0	0	230,226	0	0
28210 General Expenses	0	0	0	230,226	0	0
31 Non Financial Assets	0	0	0	75,180	0	0
311 Fixed assets	0	0	0	75,180	0	0
31122 Other machinery and equipment	0	0	0	75,180	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	165,000	0	0
22 Use of goods and services	0	0	0	165,000	0	0
221 Use of goods and services	0	0	0	165,000	0	0
22107 Training - Seminars - Conferences	0	0	0	165,000	0	0
SP1.5: Human Resource Management	0	0	0	242,761	90,801	90,801
21 Compensation of employees [GFS]	0	0	0	89,902	90,801	90,801
211 Wages and salaries [GFS]	0	0	0	89,902	90,801	90,801
21110 Established Position	0	0	0	89,902	90,801	90,801
22 Use of goods and services	0	0	0	152,859	0	0
221 Use of goods and services	0	0	0	152,859	0	0
22107 Training - Seminars - Conferences	0	0	0	152,859	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	3,064,481	369,521	369,695
SP2.1 Education, youth & Sports Services	0	0	0	713,884	0	0
22 Use of goods and services	0	0	0	39,890	0	0
221 Use of goods and services	0	0	0	39,890	0	0
22101 Materials - Office Supplies	0	0	0	29,190	0	0
22107 Training - Seminars - Conferences	0	0	0	10,700	0	0
28 Other expense	0	0	0	33,400	0	0
282 Miscellaneous other expense	0	0	0	33,400	0	0
28210 General Expenses	0	0	0	33,400	0	0
31 Non Financial Assets	0	0	0	640,593	0	0
311 Fixed assets	0	0	0	640,593	0	0
31112 Nonresidential buildings	0	0	0	515,153	0	0
31131 Infrastructure Assets	0	0	0	125,440	0	0
SP2.2 Public Health Services and Management	0	0	0	694,563	0	0
22 Use of goods and services	0	0	0	33,323	0	0
221 Use of goods and services	0	0	0	33,323	0	0
22107 Training - Seminars - Conferences	0	0	0	33,323	0	0
31 Non Financial Assets	0	0	0	661,240	0	0
311 Fixed assets	0	0	0	661,240	0	0
31111 Dwellings	0	0	0	396,303	0	0
31112 Nonresidential buildings	0	0	0	154,937	0	0
31122 Other machinery and equipment	0	0	0	50,000	0	0
31131 Infrastructure Assets	0	0	0	60,000	0	0
SP2.3 Social Welfare and Community Development	0	0	0	824,790	146,064	146,238
21 Compensation of employees [GFS]	0	0	0	127,398	128,672	128,672
211 Wages and salaries [GFS]	0	0	0	127,398	128,672	128,672
21110 Established Position	0	0	0	127,398	128,672	128,672
22 Use of goods and services	0	0	0	82,392	17,392	17,566
221 Use of goods and services	0	0	0	82,392	17,392	17,566
22107 Training - Seminars - Conferences	0	0	0	82,392	17,392	17,566
26 Grants	0	0	0	400,000	0	0
263 To other general government units	0	0	0	400,000	0	0
26321 Capital Transfers	0	0	0	400,000	0	0
28 Other expense	0	0	0	215,000	0	0
282 Miscellaneous other expense	0	0	0	215,000	0	0
28210 General Expenses	0	0	0	215,000	0	0
SP2.5 Environmental Health and Sanitation Services	0	0	0	831,245	223,458	223,458
21 Compensation of employees [GFS]	0	0	0	221,245	223,458	223,458
211 Wages and salaries [GFS]	0	0	0	221,245	223,458	223,458
21110 Established Position	0	0	0	221,245	223,458	223,458
22 Use of goods and services	0	0	0	610,000	0	0
221 Use of goods and services	0	0	0	610,000	0	0
22102 Utilities	0	0	0	610,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	1,751,945	192,025	192,180
SP3.1 Physical and Spatial Planning Development	0	0	0	136,285	41,944	42,099
21 Compensation of employees [GFS]	0	0	0	26,182	26,444	26,444
211 Wages and salaries [GFS]	0	0	0	26,182	26,444	26,444
21110 Established Position	0	0	0	26,182	26,444	26,444
22 Use of goods and services	0	0	0	28,614	15,500	15,655
221 Use of goods and services	0	0	0	28,614	15,500	15,655
22101 Materials - Office Supplies	0	0	0	15,500	15,500	15,655
22107 Training - Seminars - Conferences	0	0	0	13,114	0	0
28 Other expense	0	0	0	81,488	0	0
282 Miscellaneous other expense	0	0	0	81,488	0	0
28210 General Expenses	0	0	0	81,488	0	0
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,615,660	150,081	150,081
21 Compensation of employees [GFS]	0	0	0	148,595	150,081	150,081
211 Wages and salaries [GFS]	0	0	0	148,595	150,081	150,081
21110 Established Position	0	0	0	148,595	150,081	150,081
22 Use of goods and services	0	0	0	76,892	0	0
221 Use of goods and services	0	0	0	76,892	0	0
22106 Repairs - Maintenance	0	0	0	30,968	0	0
22107 Training - Seminars - Conferences	0	0	0	45,924	0	0
31 Non Financial Assets	0	0	0	1,390,173	0	0
311 Fixed assets	0	0	0	1,390,173	0	0
31111 Dwellings	0	0	0	210,994	0	0
31112 Nonresidential buildings	0	0	0	155,613	0	0
31113 Other structures	0	0	0	547,590	0	0
31131 Infrastructure Assets	0	0	0	475,976	0	0
Economic Development	0	0	0	990,979	416,434	417,108
SP4.2 Agricultural Services and Management	0	0	0	990,979	416,434	417,108
21 Compensation of employees [GFS]	0	0	0	345,538	348,993	348,993
211 Wages and salaries [GFS]	0	0	0	345,538	348,993	348,993
21110 Established Position	0	0	0	345,538	348,993	348,993
22 Use of goods and services	0	0	0	395,441	67,441	68,115
221 Use of goods and services	0	0	0	395,441	67,441	68,115
22105 Travel - Transport	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	375,441	67,441	68,115
31 Non Financial Assets	0	0	0	250,000	0	0
311 Fixed assets	0	0	0	250,000	0	0
31122 Other machinery and equipment	0	0	0	250,000	0	0
Environmental and Sanitation Management	0	0	0	80,000	0	0
SP5.1 Disaster Prevention and Management	0	0	0	80,000	0	0

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

<i>Economic Classification</i>	2020 <i>Actual</i>	2021 <i>Budget Est. Outturn</i>		2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
22 Use of goods and services	0	0	0	80,000	0	0
221 Use of goods and services	0	0	0	80,000	0	0
22107 Training - Seminars - Conferences	0	0	0	80,000	0	0
Grand Total	0	0	0	9,198,951	2,232,873	2,233,876

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Mpohor District - Mpohor	2,045,704	3,042,047	1,631,934	6,719,685	65,722	612,814	38,930	717,466	0	0	249,440	135,478	1,146,882	1,282,360	9,198,951
Management and Administration	1,176,746	1,295,226	75,180	2,547,152	65,722	602,814	0	668,536	0	0	50,000	45,859	0	45,859	3,311,547
Central Administration	1,086,844	1,295,226	75,180	2,457,250	65,722	602,814	0	668,536	0	0	50,000	45,859	0	45,859	3,221,644
Administration (Assembly Office)	1,086,844	1,295,226	75,180	2,457,250	65,722	602,814	0	668,536	0	0	50,000	45,859	0	45,859	3,221,644
Human Resource	89,902	0	0	89,902	0	0	0	0	0	0	0	0	0	0	89,902
Human Resource	89,902	0	0	89,902	0	0	0	0	0	0	0	0	0	0	89,902
Social Services Delivery	348,643	1,174,005	264,937	1,787,585	0	10,000	30,000	40,000	0	0	30,440	0	976,456	976,456	3,064,481
Education, Youth and Sports	0	73,290	0	73,290	0	0	30,000	30,000	0	0	30,440	0	580,153	580,153	713,884
Education	0	73,290	0	73,290	0	0	30,000	30,000	0	0	30,440	0	580,153	580,153	713,884
Health	221,245	633,323	264,937	1,119,504	0	10,000	0	10,000	0	0	0	0	396,303	396,303	1,525,808
Environmental Health Unit	221,245	600,000	0	821,245	0	10,000	0	10,000	0	0	0	0	0	0	831,245
Hospital services	0	33,323	264,937	298,259	0	0	0	0	0	0	0	0	396,303	396,303	694,563
Social Welfare & Community Development	127,398	467,392	0	594,790	0	0	0	0	0	0	0	0	0	0	824,790
Social Welfare	127,398	467,392	0	594,790	0	0	0	0	0	0	0	0	0	0	824,790
Infrastructure Delivery and Management	174,778	186,994	1,041,817	1,403,589	0	0	8,930	8,930	0	0	169,000	0	170,426	170,426	1,751,945
Physical Planning	26,182	110,102	0	136,285	0	0	0	0	0	0	0	0	0	0	136,285
Town and Country Planning	26,182	110,102	0	136,285	0	0	0	0	0	0	0	0	0	0	136,285
Works	148,595	76,892	1,041,817	1,267,304	0	0	8,930	8,930	0	0	169,000	0	170,426	170,426	1,615,660
Public Works	148,595	10,000	517,607	676,202	0	0	8,930	8,930	0	0	89,000	0	0	0	774,132
Water	0	12,000	224,210	236,210	0	0	0	0	0	0	0	0	11,766	11,766	247,976
Feeder Roads	0	54,892	300,000	354,892	0	0	0	0	0	0	80,000	0	158,660	158,660	593,552
Economic Development	345,538	305,822	250,000	901,360	0	0	0	0	0	0	0	89,619	0	89,619	990,979
Agriculture	345,538	305,822	250,000	901,360	0	0	0	0	0	0	0	89,619	0	89,619	990,979
	345,538	305,822	250,000	901,360	0	0	0	0	0	0	0	89,619	0	89,619	990,979
Environmental and Sanitation Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Disaster Prevention	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					1,139,024
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2390101001	Mpohor District - Mpohor_Central Administration Administration (Assembly Office) Western						
Location Code	0118001	Mpohor - Mpohor						

Compensation of employees [GFS]								1,086,844
Objective	000000	Compensation of Employees						1,086,844
Program	91001	Management and Administration						1,086,844
Sub-Program	91001001	SP1.1: General Administration						1,086,844
Operation	000000		0.0	0.0	0.0			1,086,844

Wages and salaries [GFS]								1,086,844
2111001 Established Post								1,086,844

Use of goods and services								27,000
Objective	410101	Deepen political and administrative decentralisation						27,000
Program	91001	Management and Administration						27,000
Sub-Program	91001005	SP1.5: Human Resource Management						27,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			27,000

Use of goods and services								27,000
2210709 Seminars/Conferences/Workshops - Domestic								27,000

Non Financial Assets								25,180
Objective	410101	Deepen political and administrative decentralisation						25,180
Program	91001	Management and Administration						25,180
Sub-Program	91001001	SP1.1: General Administration						25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			25,180

Fixed assets								25,180
3112211 Office Equipment								25,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					668,536
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2390101001	Mpohor District - Mpohor_Central Administration Administration (Assembly Office)	Western					
Location Code	0118001	Mpohor - Mpohor						

Compensation of employees [GFS]								65,722
Objective	000000	Compensation of Employees						65,722
Program	91001	Management and Administration						65,722
Sub-Program	91001001	SP1.1: General Administration						65,722
Operation	000000		0.0	0.0	0.0		65,722	

Wages and salaries [GFS]							60,696
2111102	Monthly paid and casual labour						40,696
2111243	Transfer Grants						20,000
Social contributions [GFS]							5,026
2121001	13 Percent SSF Contribution						5,026

Use of goods and services								582,314
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	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						582,314
Program	91001	Management and Administration						582,314
Sub-Program	91001001	SP1.1: General Administration						582,314
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		582,314	

Use of goods and services							582,314
2210101	Printed Material and Stationery						8,000
2210102	Office Facilities, Supplies and Accessories						500
2210111	Other Office Materials and Consumables						8,000
2210201	Electricity charges						50,000
2210202	Water						5,000
2210203	Telecommunications						10,000
2210204	Postal Charges						700
2210301	Cleaning Materials						10,000
2210404	Hotel Accommodations						10,000
2210502	Maintenance and Repairs - Official Vehicles						40,000
2210503	Fuel and Lubricants - Official Vehicles						38,614
2210505	Running Cost - Official Vehicles						40,000
2210509	Other Travel and Transportation						22,000
2210511	Local travel cost						20,000
2210603	Repairs of Office Buildings						80,000
2210604	Maintenance of Furniture and Fixtures						10,000
2210605	Maintenance of Machinery and Plant						20,000
2210606	Maintenance of General Equipment						12,000
2210708	Refreshments						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

2210709	Seminars/Conferences/Workshops - Domestic								75,000
2210711	Public Education and Sensitization								1,000
2210801	Local Consultants Fees (Companies)								20,000
2210904	Substructure Allowances								2,000
2211101	Bank Charges								4,000
2211203	Emergency Works								45,500
Social benefits [GFS]									8,500
Objective	410101	Deepen political and administrative decentralisation							8,500
Program	91001	Management and Administration							8,500
Sub-Program	91001001	SP1.1: General Administration							8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				8,500
Employer social benefits									8,500
	2731102	Staff Welfare Expenses							8,000
	2731103	Refund of Medical Expenses							500
Other expense									12,000
Objective	410101	Deepen political and administrative decentralisation							12,000
Program	91001	Management and Administration							12,000
Sub-Program	91001001	SP1.1: General Administration							12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				12,000
Miscellaneous other expense									12,000
	2821009	Donations							12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					1,318,226
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2390101001	Mpohor District - Mpohor_Central Administration Administration (Assembly Office)	Western					
Location Code	0118001	Mpohor - Mpohor						

Use of goods and services								1,050,000
----------------------------------	--	--	--	--	--	--	--	------------------

Objective	410101	Deepen political and administrative decentralisation						1,050,000
-----------	--------	--	--	--	--	--	--	-----------

Program	91001	Management and Administration						1,050,000
---------	-------	-------------------------------	--	--	--	--	--	-----------

Sub-Program	91001001	SP1.1: General Administration						805,000
-------------	----------	-------------------------------	--	--	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	805,000
-----------	--------	--	--	--	-----	-----	-----	---------

Use of goods and services							805,000
---------------------------	--	--	--	--	--	--	---------

2210401	Office Accommodations					50,000
---------	-----------------------	--	--	--	--	--------

2210402	Residential Accommodations					20,000
---------	----------------------------	--	--	--	--	--------

2210502	Maintenance and Repairs - Official Vehicles					45,000
---------	---	--	--	--	--	--------

2210711	Public Education and Sensitization					20,000
---------	------------------------------------	--	--	--	--	--------

2210902	Official Celebrations					120,000
---------	-----------------------	--	--	--	--	---------

2210908	Property Valuation Expenses					50,000
---------	-----------------------------	--	--	--	--	--------

2211203	Emergency Works					500,000
---------	-----------------	--	--	--	--	---------

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						165,000
-------------	----------	---	--	--	--	--	--	---------

Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	165,000
-----------	--------	--------------------------------------	--	--	-----	-----	-----	---------

Use of goods and services							165,000
---------------------------	--	--	--	--	--	--	---------

2210709	Seminars/Conferences/Workshops - Domestic					165,000
---------	---	--	--	--	--	---------

Sub-Program	91001005	SP1.5: Human Resource Management						80,000
-------------	----------	----------------------------------	--	--	--	--	--	--------

Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	80,000
-----------	--------	--	--	--	-----	-----	-----	--------

Use of goods and services							80,000
---------------------------	--	--	--	--	--	--	--------

2210701	Training Materials					5,000
---------	--------------------	--	--	--	--	-------

2210709	Seminars/Conferences/Workshops - Domestic					75,000
---------	---	--	--	--	--	--------

Other expense								218,226
----------------------	--	--	--	--	--	--	--	----------------

Objective	410101	Deepen political and administrative decentralisation						218,226
-----------	--------	--	--	--	--	--	--	---------

Program	91001	Management and Administration						218,226
---------	-------	-------------------------------	--	--	--	--	--	---------

Sub-Program	91001001	SP1.1: General Administration						218,226
-------------	----------	-------------------------------	--	--	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	218,226
-----------	--------	--	--	--	-----	-----	-----	---------

Miscellaneous other expense							218,226
-----------------------------	--	--	--	--	--	--	---------

2821001	Insurance and compensation					30,000
---------	----------------------------	--	--	--	--	--------

2821010	Contributions					188,226
---------	---------------	--	--	--	--	---------

Non Financial Assets								50,000
-----------------------------	--	--	--	--	--	--	--	---------------

Objective	410101	Deepen political and administrative decentralisation						50,000
-----------	--------	--	--	--	--	--	--	--------

Program	91001	Management and Administration						50,000
---------	-------	-------------------------------	--	--	--	--	--	--------

Sub-Program	91001001	SP1.1: General Administration						50,000
-------------	----------	-------------------------------	--	--	--	--	--	--------

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	50,000
---------	--------	--	--	--	-----	-----	-----	--------

Fixed assets							50,000
--------------	--	--	--	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

3112211 Office Equipment						50,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				50,000
Organisation	2390101001	Mpohor District - Mpohor_Central Administration Administration (Assembly Office) Western				
Location Code	0118001	Mpohor - Mpohor				
Use of goods and services						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	50,000
Use of goods and services						50,000
2211203 Emergency Works						50,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				45,859
Organisation	2390101001	Mpohor District - Mpohor_Central Administration Administration (Assembly Office) Western				
Location Code	0118001	Mpohor - Mpohor				
Use of goods and services						45,859
Objective	410101	Deepen political and administrative decentralisation				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001005	SP1.5: Human Resource Management				45,859
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	45,859
Use of goods and services						45,859
2210709 Seminars/Conferences/Workshops - Domestic						45,859
Total Cost Centre						3,221,644

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,000
Function Code	70980	Education n.e.c		
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education_		
Location Code	0118001	Mpohor - Mpohor		

Non Financial Assets 30,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000

Fixed assets					30,000
3113108	Furniture and Fittings				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		73,290
Function Code	70980	Education n.e.c			
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education_			
Location Code	0118001	Mpohor - Mpohor			

Use of goods and services 39,890

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				39,890
Program	91006	Social Services Delivery				39,890
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				39,890
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	39,890

Use of goods and services					39,890
2210101	Printed Material and Stationery				11,200
2210103	Refreshment Items				17,990
2210709	Seminars/Conferences/Workshops - Domestic				10,700

Other expense 33,400

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				33,400
Program	91006	Social Services Delivery				33,400
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				33,400
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	33,400

Miscellaneous other expense					33,400
2821019	Scholarship and Bursaries				33,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	30,440
Function Code	70980	Education n.e.c		
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education_		
Location Code	0118001	Mpohor - Mpohor		

Non Financial Assets 30,440

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,440	
Program	91006	Social Services Delivery			30,440	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			30,440	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,440

Fixed assets					30,440
3113108	Furniture and Fittings				30,440

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	580,153
Function Code	70980	Education n.e.c		
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education_		
Location Code	0118001	Mpohor - Mpohor		

Non Financial Assets 580,153

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			580,153	
Program	91006	Social Services Delivery			580,153	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			580,153	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	580,153

Fixed assets					580,153
3111256	WIP - School Buildings				515,153
3113108	Furniture and Fittings				65,000

Total Cost Centre 713,884

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				221,245
Function Code	70740	Public health services					
Organisation	2390402001	Mpohor District - Mpohor_Health_Environmental Health Unit_Western					
Location Code	0118001	Mpohor - Mpohor					
Compensation of employees [GFS]							221,245
Objective	000000	Compensation of Employees					221,245
Program	91006	Social Services Delivery					221,245
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					221,245
Operation	000000		0.0	0.0	0.0		221,245
Wages and salaries [GFS]							221,245
2111001 Established Post							221,245
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
Function Code	70740	Public health services					
Organisation	2390402001	Mpohor District - Mpohor_Health_Environmental Health Unit_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210205 Sanitation Charges							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				600,000
Function Code	70740	Public health services					
Organisation	2390402001	Mpohor District - Mpohor_Health_Environmental Health Unit_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							600,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					600,000
Program	91006	Social Services Delivery					600,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					600,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		600,000
Use of goods and services							600,000
2210205 Sanitation Charges							600,000
Total Cost Centre							831,245

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				298,259
Function Code	70731	General hospital services (IS)					
Organisation	2390403001	Mpohor District - Mpohor_Health_Hospital services_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							33,323
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					33,323
Program	91006	Social Services Delivery					33,323
Sub-Program	91006002	SP2.2 Public Health Services and Management					33,323
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		33,323
Use of goods and services							33,323
2210709 Seminars/Conferences/Workshops - Domestic							33,323
Non Financial Assets							264,937
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					264,937
Program	91006	Social Services Delivery					264,937
Sub-Program	91006002	SP2.2 Public Health Services and Management					264,937
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		264,937
Fixed assets							264,937
3111202 Clinics							154,937
3112206 Plant and Machinery							50,000
3113108 Furniture and Fittings							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				396,303
Function Code	70731	General hospital services (IS)					
Organisation	2390403001	Mpohor District - Mpohor_Health_Hospital services_Western					
Location Code	0118001	Mpohor - Mpohor					
Non Financial Assets							396,303
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					396,303
Program	91006	Social Services Delivery					396,303
Sub-Program	91006002	SP2.2 Public Health Services and Management					396,303
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		396,303
Fixed assets							396,303
3111103 Bungalows/Flats							396,303
Total Cost Centre							694,563

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	401,360	
Function Code	70421	Agriculture cs						
Organisation	2390600001	Mpohor District - Mpohor_Agriculture_Western						
Location Code	0118001	Mpohor - Mpohor						
Compensation of employees [GFS]							345,538	
Objective	000000	Compensation of Employees					345,538	
Program	91008	Economic Development					345,538	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					345,538	
Operation	000000		0.0	0.0	0.0		345,538	
Wages and salaries [GFS]							345,538	
2111001 Established Post							345,538	
Use of goods and services							55,822	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					55,822	
Program	91008	Economic Development					55,822	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					55,822	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,811
Use of goods and services							12,811	
2210709 Seminars/Conferences/Workshops - Domestic							12,811	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	43,011
Use of goods and services							43,011	
2210709 Seminars/Conferences/Workshops - Domestic							43,011	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				500,000
Function Code	70421	Agriculture cs					
Organisation	2390600001	Mpohor District - Mpohor_Agriculture_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							250,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn					250,000
Program	91008	Economic Development					250,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					250,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210709 Seminars/Conferences/Workshops - Domestic							250,000
Non Financial Assets							250,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn					250,000
Program	91008	Economic Development					250,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
Fixed assets							250,000
3112202 Agricultural Machinery							250,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				89,619
Function Code	70421	Agriculture cs					
Organisation	2390600001	Mpohor District - Mpohor_Agriculture_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							89,619
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn					89,619
Program	91008	Economic Development					89,619
Sub-Program	91008002	SP4.2 Agricultural Services and Management					89,619
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		69,619
Use of goods and services							69,619
2210709 Seminars/Conferences/Workshops - Domestic							69,619
Total Cost Centre							990,979

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				54,796
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2390702001	Mpohor District - Mpohor_Physical Planning_Town and Country Planning_Western					
Location Code	0118001	Mpohor - Mpohor					
Compensation of employees [GFS]							26,182
Objective	000000	Compensation of Employees					26,182
Program	91007	Infrastructure Delivery and Management					26,182
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					26,182
Operation	000000		0.0	0.0	0.0	26,182	
Wages and salaries [GFS]							26,182
2111001 Established Post							26,182
Use of goods and services							28,614
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					28,614
Program	91007	Infrastructure Delivery and Management					28,614
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					28,614
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	28,614	
Use of goods and services							28,614
2210103 Refreshment Items							15,500
2210709 Seminars/Conferences/Workshops - Domestic							13,114
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				81,488
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2390702001	Mpohor District - Mpohor_Physical Planning_Town and Country Planning_Western					
Location Code	0118001	Mpohor - Mpohor					
Other expense							81,488
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					81,488
Program	91007	Infrastructure Delivery and Management					81,488
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					81,488
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	81,488	
Miscellaneous other expense							81,488
2821018 Civic Numbering/Street Naming							81,488
Total Cost Centre							136,285

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				144,790
Function Code	71040	Family and children					
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0118001	Mpohor - Mpohor					
Compensation of employees [GFS]							127,398
Objective	000000	Compensation of Employees					127,398
Program	91006	Social Services Delivery					127,398
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					127,398
Operation	000000		0.0	0.0	0.0		127,398
Wages and salaries [GFS]							127,398
2111001 Established Post							127,398
Use of goods and services							17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					17,392
Program	91006	Social Services Delivery					17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					17,392
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		17,392
Use of goods and services							17,392
2210709 Seminars/Conferences/Workshops - Domestic							17,392
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				400,000
Function Code	71040	Family and children					
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0118001	Mpohor - Mpohor					
Grants							400,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					400,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		400,000
To other general government units							400,000
2632102 MP's capital development projects							400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				50,000
Function Code	71040	Family and children					
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>				230,000
Function Code	71040	Family and children					
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Other expense							215,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					215,000
Program	91006	Social Services Delivery					215,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					215,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		215,000
Miscellaneous other expense							215,000
2821019 Scholarship and Bursaries							15,000
2821021 Grants to Households							200,000
Total Cost Centre							824,790

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	148,595
Function Code	70610	Housing development		
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western		
Location Code	0118001	Mpohor - Mpohor		

				Compensation of employees [GFS]	148,595	
Objective	000000	Compensation of Employees			148,595	
Program	91007	Infrastructure Delivery and Management			148,595	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			148,595	
Operation	000000		0.0	0.0	0.0	148,595

Wages and salaries [GFS]				148,595
2111001 Established Post				148,595

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,930
Function Code	70610	Housing development		
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western		
Location Code	0118001	Mpohor - Mpohor		

				Non Financial Assets	8,930	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			8,930	
Program	91007	Infrastructure Delivery and Management			8,930	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			8,930	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,930

Fixed assets				8,930
3111313 Workshop				8,930

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				527,607
Function Code	70610	Housing development					
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					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
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							517,607
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					517,607
Program	91007	Infrastructure Delivery and Management					517,607
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					517,607
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		517,607
Fixed assets							517,607
3111106 Barracks							81,155
3111153 WIP - Bungalows/Flat							129,839
3111255 WIP - Office Buildings							66,613
3113101 Electrical Networks							40,000
3113108 Furniture and Fittings							100,000
3113111 Heritage Assets							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				89,000
Function Code	70610	Housing development					
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western					
Location Code	0118001	Mpohor - Mpohor					
Non Financial Assets							89,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					89,000
Program	91007	Infrastructure Delivery and Management					89,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					89,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		89,000
Fixed assets							89,000
3111255 WIP - Office Buildings							89,000
Total Cost Centre							774,132

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				236,210
Function Code	70630	Water supply					
Organisation	2391003001	Mpohor District - Mpohor_Works_Water_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
Non Financial Assets							224,210
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					224,210
Program	91007	Infrastructure Delivery and Management					224,210
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					224,210
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		224,210
Fixed assets							224,210
3113110 Water Systems							70,000
3113162 WIP - Water Systems							154,210
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				11,766
Function Code	70630	Water supply					
Organisation	2391003001	Mpohor District - Mpohor_Works_Water_Western					
Location Code	0118001	Mpohor - Mpohor					
Non Financial Assets							11,766
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					11,766
Program	91007	Infrastructure Delivery and Management					11,766
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					11,766
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		11,766
Fixed assets							11,766
3113110 Water Systems							11,766
Total Cost Centre							247,976

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			23,924
Function Code	70451	Road transport				
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western				
Location Code	0118001	Mpohor - Mpohor				

						Use of goods and services	23,924
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					23,924
Program	91007	Infrastructure Delivery and Management					23,924
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					23,924
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		23,924
Use of goods and services							23,924
2210709 Seminars/Conferences/Workshops - Domestic							23,924

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			330,968
Function Code	70451	Road transport				
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western				
Location Code	0118001	Mpohor - Mpohor				

						Use of goods and services	30,968
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					30,968
Program	91007	Infrastructure Delivery and Management					30,968
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					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	300,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111360 WIP-Feeder Roads							300,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14003		<i>Total By Fund Source</i>		80,000
Function Code	70451	Road transport			
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western			
Location Code	0118001	Mpohor - Mpohor			

Non Financial Assets 80,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			80,000	
Program	91007	Infrastructure Delivery and Management			80,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000

Fixed assets					80,000
3111360	WIP-Feeder Roads				50,000
3111363	WIP-Drainage				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		158,660
Function Code	70451	Road transport			
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western			
Location Code	0118001	Mpohor - Mpohor			

Non Financial Assets 158,660

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			158,660	
Program	91007	Infrastructure Delivery and Management			158,660	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			158,660	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	158,660

Fixed assets					158,660
3111360	WIP-Feeder Roads				158,660

Total Cost Centre 593,552

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	80,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2391500001	Mpohor District - Mpohor_Disaster Prevention Western						
Location Code	0118001	Mpohor - Mpohor						
Use of goods and services							80,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					80,000	
Program	91009	Environmental and Sanitation Management					80,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					80,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210711 Public Education and Sensitization							80,000	
<i>Total Cost Centre</i>							80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	89,902
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2391801001	Mpohor District - Mpohor_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0118001	Mpohor - Mpohor		
Compensation of employees [GFS]				89,902
Objective	000000	Compensation of Employees		89,902
Program	91001	Management and Administration		89,902
Sub-Program	91001005	SP1.5: Human Resource Management		89,902
Operation	000000		0.0 0.0 0.0	89,902
Wages and salaries [GFS]				89,902
2111001 Established Post				89,902
Total Cost Centre				89,902
Total Vote				9,198,951

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Mpohor District - Mpohor	2,045,704	3,042,047	1,631,934	6,719,685	65,722	612,814	38,930	717,466	0	0	249,440	135,478	1,146,882	1,282,360	9,198,951
Management and Administration	1,176,746	1,295,226	75,180	2,547,152	65,722	602,814	0	668,536	0	0	50,000	45,859	0	45,859	3,311,547
SP1.1: General Administration	1,086,844	1,023,226	75,180	2,185,250	65,722	602,814	0	668,536	0	0	50,000	0	0	0	2,903,785
SP1.3: Planning, Budgeting, Coordination and Statistics	0	165,000	0	165,000	0	0	0	0	0	0	0	0	0	0	165,000
SP1.5: Human Resource Management	89,902	107,000	0	196,902	0	0	0	0	0	0	0	45,859	0	45,859	242,761
Social Services Delivery	348,643	1,174,005	264,937	1,787,585	0	10,000	30,000	40,000	0	0	30,440	0	976,456	976,456	3,064,481
SP2.1 Education, youth & Sports Services	0	73,290	0	73,290	0	0	30,000	30,000	0	0	30,440	0	580,153	580,153	713,884
SP2.2 Public Health Services and Management	0	33,323	264,937	298,259	0	0	0	0	0	0	0	0	396,303	396,303	694,563
SP2.3 Social Welfare and Community Development	127,398	467,392	0	594,790	0	0	0	0	0	0	0	0	0	0	824,790
SP2.5 Environmental Health and Sanitation Services	221,245	600,000	0	821,245	0	10,000	0	10,000	0	0	0	0	0	0	831,245
Infrastructure Delivery and Management	174,778	186,994	1,041,817	1,403,589	0	0	8,930	8,930	0	0	169,000	0	170,426	170,426	1,751,945
SP3.1 Physical and Spatial Planning Development	26,182	110,102	0	136,285	0	0	0	0	0	0	0	0	0	0	136,285
SP3.2 Public Works, Rural Housing and Water Management	148,595	76,892	1,041,817	1,267,304	0	0	8,930	8,930	0	0	169,000	0	170,426	170,426	1,615,660
Economic Development	345,538	305,822	250,000	901,360	0	0	0	0	0	0	0	89,619	0	89,619	990,979
SP4.2 Agricultural Services and Management	345,538	305,822	250,000	901,360	0	0	0	0	0	0	0	89,619	0	89,619	990,979
Environmental and Sanitation Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
SP5.1 Disaster Prevention and Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Mpohor District - Mpohor	5,018,446	100,333	101,336
1_No Poverty	777,392	17,392	17,566
11_Sustainable Cities and Communities	110,102	15,500	15,655
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	645,441	67,441	68,115
3_Good Health and Well-Being	694,563	0	0
4_ Quality Education	713,884	0	0
6_Clean Water and Sanitation	610,000	0	0
9_Industry, Innovation, and Infrastructure	1,467,065	0	0
Grand Total	0	0	0
	5,018,446	100,333	101,336

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mpohor District - Mpohor	0	0	0	7,087,525	100,333	101,336
9101 - Generic Operations	0	0	0	5,470,929	12,811	12,939
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,318,851	12,811	12,939
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	80,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	75,180	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,942,006	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	54,892	0	0
9103 - AGRICULTURE	0	0	0	362,630	54,630	55,176
910301 - Extension Services	0	0	0	112,630	54,630	55,176
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	250,000	0	0
9104 - EDUCATION	0	0	0	73,290	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	73,290	0	0
9105 - HEALTH	0	0	0	33,323	0	0
910503 - Public Health services	0	0	0	33,323	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	697,392	17,392	17,566
910601 - Social intervention programmes	0	0	0	680,000	0	0
910603 - Community mobilization	0	0	0	17,392	17,392	17,566
9108 - CENTRAL ADMINISTRATION	0	0	0	165,000	0	0
910810 - Plan and budget preparation	0	0	0	165,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	110,102	15,500	15,655
911002 - Land use and Spatial planning	0	0	0	110,102	15,500	15,655
9111 - WORKS	0	0	0	22,000	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	22,000	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	152,859	0	0
911803 - Staff Training and skills development	0	0	0	152,859	0	0
Grand Total	0	0	0	7,087,525	100,333	101,336

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mpohor District - Mpohor	7,092,552	105,409	106,413
	5,026	5,076	5,076
<i>IGF Sources</i>	5,026	5,076	5,076
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,318,851	12,811	12,939
<i>GOG Sources</i>	12,811	12,811	12,939
<i>IGF Sources</i>	612,814	0	0
<i>DACF ASSEMBLY Sources</i>	1,623,226	0	0
<i>CIDA Sources</i>	20,000	0	0
	50,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	80,000	0	0
<i>DACF ASSEMBLY Sources</i>	80,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	75,180	0	0
<i>GOG Sources</i>	25,180	0	0
<i>DACF ASSEMBLY Sources</i>	50,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,942,006	0	0
<i>IGF Sources</i>	38,930	0	0
<i>DACF ASSEMBLY Sources</i>	1,556,754	0	0
	199,440	0	0
<i>DDF Sources</i>	1,146,882	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	54,892	0	0
<i>GOG Sources</i>	23,924	0	0
<i>DACF ASSEMBLY Sources</i>	30,968	0	0
910301 - Extension Services	112,630	54,630	55,176
<i>GOG Sources</i>	43,011	15,011	15,161
<i>CIDA Sources</i>	69,619	39,619	40,015
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	250,000	0	0
<i>DACF ASSEMBLY Sources</i>	250,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	73,290	0	0
<i>DACF ASSEMBLY Sources</i>	73,290	0	0
910503 - Public Health services	33,323	0	0
<i>DACF ASSEMBLY Sources</i>	33,323	0	0
910601 - Social intervention programmes	680,000	0	0
<i>DACF MP Sources</i>	400,000	0	0
<i>DACF ASSEMBLY Sources</i>	50,000	0	0
<i>DACF PWD Sources</i>	230,000	0	0
910603 - Community mobilization	17,392	17,392	17,566
<i>GOG Sources</i>	17,392	17,392	17,566
910810 - Plan and budget preparation	165,000	0	0
<i>DACF ASSEMBLY Sources</i>	165,000	0	0

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

	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecast
911002 - Land use and Spatial planning	110,102	15,500	15,655
<i>GOG Sources</i>	28,614	15,500	15,655
<i>DACF ASSEMBLY Sources</i>	81,488	0	0
911101 - Supervision and regulation of infrastructure development	22,000	0	0
<i>DACF ASSEMBLY Sources</i>	22,000	0	0
911803 - Staff Training and skills development	152,859	0	0
<i>GOG Sources</i>	27,000	0	0
<i>DACF ASSEMBLY Sources</i>	80,000	0	0
	0	0	0
<i>DDF Sources</i>	45,859	0	0
Grand Total	0	0	0
	7,092,552	105,409	106,413

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mpohor District - Mpohor	7,092,552	105,409	106,413
70111 Exec. & leg. Organs (cs)	2,074,105	5,076	5,076
<i>GOG Sources</i>	52,180	0	0
<i>IGF Sources</i>	607,840	5,076	5,076
<i>DACF ASSEMBLY Sources</i>	1,318,226	0	0
	50,000	0	0
<i>DDF Sources</i>	45,859	0	0
70133 Overall planning & statistical services (CS)	110,102	15,500	15,655
<i>GOG Sources</i>	28,614	15,500	15,655
<i>DACF ASSEMBLY Sources</i>	81,488	0	0
70360 Public order and safety n.e.c	80,000	0	0
<i>DACF ASSEMBLY Sources</i>	80,000	0	0
70421 Agriculture cs	645,441	67,441	68,115
<i>GOG Sources</i>	55,822	27,822	28,100
<i>DACF ASSEMBLY Sources</i>	500,000	0	0
<i>CIDA Sources</i>	89,619	39,619	40,015
70451 Road transport	593,552	0	0
<i>GOG Sources</i>	23,924	0	0
<i>DACF ASSEMBLY Sources</i>	330,968	0	0
	80,000	0	0
<i>DDF Sources</i>	158,660	0	0
70610 Housing development	625,537	0	0
<i>IGF Sources</i>	8,930	0	0
<i>DACF ASSEMBLY Sources</i>	527,607	0	0
	89,000	0	0
70630 Water supply	247,976	0	0
<i>DACF ASSEMBLY Sources</i>	236,210	0	0
<i>DDF Sources</i>	11,766	0	0
70731 General hospital services (IS)	694,563	0	0
<i>DACF ASSEMBLY Sources</i>	298,259	0	0
<i>DDF Sources</i>	396,303	0	0
70740 Public health services	610,000	0	0
<i>IGF Sources</i>	10,000	0	0
<i>DACF ASSEMBLY Sources</i>	600,000	0	0
70980 Education n.e.c	713,884	0	0
<i>IGF Sources</i>	30,000	0	0
<i>DACF ASSEMBLY Sources</i>	73,290	0	0
	30,440	0	0
<i>DDF Sources</i>	580,153	0	0

Expenditure by Functions of Government and Source of Funding**In GH¢**

Functional Classification	2022 Budget	2023 forecast	2024 forecast
71040 Family and children	697,392	17,392	17,566
GOG Sources	17,392	17,392	17,566
DACF MP Sources	400,000	0	0
DACF ASSEMBLY Sources	50,000	0	0
DACF PWD Sources	230,000	0	0
Grand Total	0	0	0
	7,092,552	105,409	106,413

Expenditure Summary by Classification of Function of Government**In GH¢**

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Mpohor District - Mpohor	7,092,552	105,409	106,413
70111 Exec. & leg. Organs (cs)	2,074,105	5,076	5,076
70133 Overall planning & statistical services (CS)	110,102	15,500	15,655
70360 Public order and safety n.e.c	80,000	0	0
70421 Agriculture cs	645,441	67,441	68,115
70451 Road transport	593,552	0	0
70610 Housing development	625,537	0	0
70630 Water supply	247,976	0	0
70731 General hospital services (IS)	694,563	0	0
70740 Public health services	610,000	0	0
70980 Education n.e.c	713,884	0	0
71040 Family and children	697,392	17,392	17,566
Grand Total	0	0	0
	7,092,552	105,409	106,413