



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

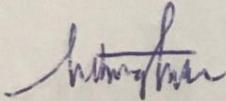
**MPOHOR DISTRICT ASSEMBLY**

Compensation of Employees  
GH¢2,263,225.00

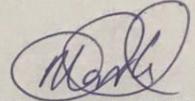
Goods and Service  
GH¢3,053,472.00

Capital Expenditure  
GH¢2,730,522.00

Total Budget GH¢8,047,219.00



HON. ANTHONY ABUAH  
PRESIDING MEMBER



EVANS MARK ANDOH  
DISTRICT CO-ORDINATING DIRECTOR

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **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.

### **Location and Size**

Mpohor District is located at the south eastern part of the Western Region covering a land size of 524.534 square kilometres with a total population of 42, 923 (GSS, 2010 PHC). It is bounded on the North by Tarkwa- 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 greater proportion (74.8%) of the population residing in the rural areas and 25.2 percent in the urban areas. The statistics indicate that 40.0 percent of the total population of the District is aged 0-14 years, whilst the proportion for those aged 65 years and above is 4.1 percent with those within 15-64 years being 55.9 percent. The sex ratio of the District is 100.2 males to 100 females while total fertility rate (TFR) of is 4.3 which is higher than the regional rate of 3.6.

Using the Regional growth rate of 2.0% as per the PHC, the population is projected as 49,372 in 2017; 50,370 in 2018, and 54,645 by the end of the planning period 2022.

### **Vision**

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

## **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.

## **Goals**

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

## **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 mobilisation 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.

## **DISTRICT ECONOMY**

### **Agriculture**

The main stay for the people in the District is agriculture. Majority of the people are engaged in small scale farming with few commercial activities. The major staple food crops produced in the District include cassava, plantain, maize, cocoyam and vegetables. The statistics indicate 63.9 percent of the households in the District are into agriculture while 36.1 percent in non-agriculture sectors. The predominant cash crops are 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)

## **Road Network**

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 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.

## **Energy**

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

The District experiences frequent power outages which pose a lot of threats to small and micro businesses and the inhabitants. There is no ECG sub-station in the District but relies on Agona Nkwanta substation for such service provision which makes urgent response to faults untimely.

## **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. Majority of the facilities are government owned except BOPP clinic which is operated privately. Most of the facilities lack adequate logistics. The district lacks a medical doctor aside the only doctor at the BOPP private clinic.

### **Education**

The total educational facilities in the District are 140 which comprise of 51 Pre-schools, 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.

### **Market Centres**

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

### **Water and Sanitation**

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

Sanitary facilities available in the District are woefully inadequate to meet the needs of the population. Only 1.7% of the District populations have access to domestic W.C. toilets while 4.7% use KVIP and 48.4% rely on Pit latrines in their homes. 31% have access to public toilet facilities. An estimated 15.9% of the populations have no access to toilet facilities, and are thus

compelled to resort to open defecation. Such practices are not only unsightly, but predispose the population to faecal-oral diseases such as cholera

### **Key Issues/Challenges**

- Poor Road Network
- Inadequate Health Infrastructure
- Poor Drainage Systems
- Inadequate access to potable water supply and sanitation and facilities
- Inadequate Educational Infrastructure
- Inadequate Office and Residential Accommodation
- High Youth Unemployment (Low Skills Acquisition Rate)
- 

### **KEY ACHIEVEMENTS IN 2022**

The Key achievements of Mpohor District Assembly are as follows:

1. Provided sustainable livelihoods through the distribution of 9,360 palm seedlings to 88 beneficiaries - GPSNP (47% women).
2. Improved the supply of raw materials for export through the distribution of 52,000 oil palm seedlings to 250 farmers in 24 communities under PERD (28% women).
3. Improved the sustainability of supply of raw materials for export through the distribution of 20,000 cocoa seedlings to 125 farmers under PERD.
4. Enhance rural incomes by distributing 6,000 coconuts to 50 farmers under PFJ (31% women).
5. Improved general health by construction/rehabilitation of mechanised boreholes in 28 communities.
6. Enhanced education by completing Examination Centre at Manso, 6-Unit Classroom Block at Edaa/Wiredukrom and 2 No. 3-Unit KG Blocks at Mpohor and Obroyebona.
7. Enhanced teaching and learning by providing 160 pieces of dual and mono desks to 8 schools in 8 communities.

## REVENUE AND EXPENDITURE PERFORMANCE

All incomes or inflows into the Assembly's coffers are the Revenues whilst the projects and programmes being executed in accounting year, from January to December, are its expenditure. Revenue is the lifeline or backbone of every institution because without it all the activities, projects and programmes cannot be executed.

### REVENUE

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	169,663.00	166,721.51	189,450.00	160,228.47	470,000.00	413,899.54	88.06
Basic Rate	500.00	460.00	1,200.00	1,120.00	2,000.00	1,790.000	89.50
Fees	16,000.00	15,240.90	59,350.00	51,592.99	93,800.00	74,501.04	79.43
Fines	1,000.00	0.00	700.00	0.00	700.00	0.00	0
Licences	110,000.00	106,935.17	110,000.00	82,815.64	700,000.00	65,123..46	93.03
Land	588,137.00	581,302.76	593,350.00	317,316.81	1,043,802.27	569,752.96	54.58
Rent	1,000.00	0.00	0.00	0	0.00	0.00	0
Investment	0.00	0.00	0.00	0	0.00	0.00	0
<b>TOTAL</b>	<b>886,300.00</b>	<b>870,660.34</b>	<b>890,200.00</b>	<b>613,073.91</b>	<b>1,680,302.27</b>	<b>1,125,067.00</b>	<b>66.96</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	886,300.00	870,600.34	890,200.00	613,073.91	1,680,302.27	1,125,067.00	66.96
Compensation Transfer	1,233,059.03	1,658,724.20	1,430,399.00	1,564,947.99	2,045,704.00	1,481,652.17	72.43
Goods and Services Transfer	128,375.10	122,708.98	116,265.00	82,018.77	165,120.00	43,159.57	26.14
Assets Transfer							
DACF	3,800,595.87	1,856,562.13	3,800,596.00	688,971.50	4,124,823.84	688,971.50	16.70
DACF-RFG	633,874.94	304,404.67	1,135,944.00	1,693,435.00	1,178,278.00	1,174,498.30	99.68
MP & PWD	519,002.98	512,872.98	555,859.00	428,711.25	620,624.00	412,231.74	66.42
MAG & GPSNP	531,532.83	275,810.40	219,376.23	158,905.70	167,550.95	34,540.16	20.61
<b>Total</b>	<b>7,732,740.75</b>	<b>5,601,743.70</b>	<b>8,148,639.23</b>	<b>5,230,064.12</b>	<b>9,982,403.06</b>	<b>4,960,120.44</b>	<b>49.69</b>

Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actuals as at August, 2022	
Compensation	1,295,815.03	1,738,745.65	1,505,899.00	1,606,772.06	2,111,425.79	1,517,379.34	71.87
Goods and Service	3,228,161.00	1,642,147.21	2,416,791.06	1,226,383.02	3,129,906.06	971,954.83	31.05
Assets	3,208,764.72	1,981,202.70	4,225,949.17	1,851,294.02	4,741,071.21	1,281,540.96	27.03
<b>Total</b>	<b>7,732,740.75</b>	<b>5,362,095.56</b>	<b>8,148,639.23</b>	<b>4,684,449.10</b>	<b>9,982,403.06</b>	<b>3,770,875.13</b>	<b>37.78</b>

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

FOCUS AREA	POLICY OBJECTIVE
Strong and Resilient Economy	Ensure Improved fiscal performance and sustainability
Agricultural and Rural Development	<p>Improved production efficiency and yield</p> <p>Promote agricultural as a viable business among the youth</p>
Education and Training	Enhance inclusive and equitable access to, and participation in quality education
Health and Health Service	<p>Enhance affordable, equitable, easily accessible and Universal Health Coverage</p> <p>Ensure the reduction of new HIV and AIDS/STIs, especially among the vulnerable groups</p>
Water and Sanitation	<p>Improve access to safe and reliable water supply services for all</p> <p>Improve access to improved and reliable environmental sanitation services</p>
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly
Disaster Management	Promote productive planning for disaster prevention and mitigation
Human and settlement Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement
Human Security and Public Safety	Enhance security service delivery and public safety
Local Government and Decentralization	Deepen political and administrative decentralization

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target					
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026	2026	
Increased access to health delivery	Number of CHPS compounds completed	2	1	2	1	2	1	2	2	2	2	2	
Increase access to educational facilities	Number of classroom completed	2	1	2	0	2	2	2	2	2	2	2	
Improved access to potable drinking water	Number of boreholes constructed/rehabilitated	30	26	30	30	30	28	30	30	30	30	30	
Improved road network	Total KM of feeder road reshaped/Maintained	30	15.2	50	24.9	60	33.3	65	70	80	90	90	

## **Revenue Mobilization Strategies**

The Assembly intends to realize the 2023 IGF revenue projection of GH¢ 2,289,500.00 by implementing the following strategies:

- Recruitment of rate collectors: Eight (8) rate collectors were recruited for all the four (4) Area Council. They were tasked to collect and collate data on Kiosks, Stores, Houses and all Physical Properties in their respective Area Councils. All information needed were 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 2022 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 2022. 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

#### Budget Programme Objectives

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

#### 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 capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes towards achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordinating unit (DPCU).
- The Internal Audit Unit provides reliable assurance on compliance of various laws, regulations and guidelines in regards to the use of public funds and assets.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issuance of store items.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **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

##### **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 35 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.

##### **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.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize quarterly management meetings annually	No. of management meetings held (minutes)	4	2	4	4	4	4
General Assembly Meetings Held	No. of General Assembly Meetings held (minutes)	4	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	12	6	12	12	12	12
Audit reports	4 quarterly submitted audit reports	4	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Computers, cabinets, ceiling fans, Air conditions, Furniture, etc
Procurement of Office supplies and other consumables	Office equipment, office accommodation, residential accommodation, official vehicles

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

To improve Assembly's gross revenue by 5% by end of 2023 and provide timely financial management services to the Assembly and its Departments.

### **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 19 officers, comprising; CAGD - 4, Internal Auditors - 6 and Revenue Mobilization - 9. Only 1 of the revenue mobilisation officers are on government payroll with 8 being commission collectors.

The challenges include inadequate logistics such as vehicle for revenue mobilization, and inadequate Revenue Collectors.

### **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.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 <sup>th</sup> of the following month	12	6	12	12	12	12
Revenue collection monitored	No. of visits to market Centre	20	12	25	25	25	25
Prepared Annual Financial Reports	Submitted Annual Financial Report by 28 <sup>th</sup> February, of the following year	28 <sup>th</sup> February, 2022	28 <sup>th</sup> February, 2023	28 <sup>th</sup> February, 2024	28 <sup>th</sup> February, 2025	28 <sup>th</sup> February, 2026	28 <sup>th</sup> February, 2027
Audit reports	4 quarterly submitted audit reports	4	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Preparation of Financial Reports	
Internal Management of the Organisation	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **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.

### **Budget Sub- Programme Description**

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

The human resource unit has 3 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 untimely implementation of planned programmes due to inadequate funds.

### **Budget Sub-Programme Results Statement**

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity building organized	No. of training programs organized	4	2	4	4	4	4
Capacity building reports submitted (quarterly)	No. of reports submitted (quarterly)	4	2	4	4	4	4
HRMIS report submitted (monthly)	No. of reports submitted (monthly)	12	6	12	12	12	12
Performance appraisals conducted	No. of staff appraised	90	80	90	90	90	90
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	12	6	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 10:**

Standardized Operations	Standardized Projects
Manpower and Skill Development	Computers and Other office equipment

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **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.

### **Budget Sub- Programme Description**

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

The major challenge is inadequate Office accommodation and logistics. The sub-programme is managed by 14 officers comprising 8 Budget Analysts, 2 Statistical Officers and 4 Development Planning Officers.

### **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.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
DPCU Quarterly Meetings held	Filed Quarterly Minutes	4	2	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	District Composite Budget prepared by	September	September	September	September	September	September
	AAP and composite budget reviewed by	30 <sup>th</sup> June					
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	100%	70%	100%	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 Standardized Operations and Projects**

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Planning, Budgeting , Coordination and Statistics	

**SUB-PROGRAMME 1.5 Legislative Oversight**  
**Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the district.

**Budget Sub- Programme Description**

The Legislative Oversight sub-programme seeks to ensure mobilisation of grassroots support and participation for enhanced local governance. The sub-programme is carried out through organisation of Area Council meetings on regular and quarterly bases, statutory sub-committee meetings, executive committee meetings and general Assembly meetings. This sub-programme is carried out by 21 Assembly members (15 elected and 6 appointees) and Four Area Councils (Mpohor, Ayiem, Adum Bansa and Manso) and their Unit Committees.

**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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings organized	Minutes of General Assembly meetings	4	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	30	15	30	30	30	30
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management Of The Organisation	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

Education, Youth and Sports Services seeks to ensure equal access to quality pre – tertiary 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.

### **Budget Sub- Programme Description**

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

The funding source of the sub programme is GoG, DACF, 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 37.

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

### **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.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Infrastructure improvement	Built classroom blocks (3-unit)	0	2	2	2	2	2
Education infrastructure improved	Number of existing schools rehabilitated	4	5	8	8	8	8
Teaching and learning materials provided	Supplied mono and dual desks	200 mono & dual desks	160 mono & dual desks	300 mono & dual desks			
Assisted students	No of student supported financially	50	27	100	100	100	100
Mock exams for JHS 3 Pupils conducted	Number of Mock Exams conducted	3	3	3	3	3	3
STMIE Clinic attended	Number of students participated	30	18	30	30	30	30
My First Day at School programme organised	Number of schools visited	30	17	40	40	40	40
Orientation of newly trained teachers	Number of teachers trained	80	50	90	90	90	90

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	
Acquisition of movable and immovable assets	<ol style="list-style-type: none"><li data-bbox="883 558 1466 621">1. Supply of mono/dual desk to schools district-wide</li><li data-bbox="883 625 1466 695">2. Construction of 3-Unit KG Block with ancillary facilities at Mpohor and Obreybona</li></ol>

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

### **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.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to health service delivery improved	Number of CHPs compound constructed	1	1	2	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	60	37	70	80	90	90
Maternal and child health improved	% of staff trained on ANC, PNC & new-born care	90%	58%	100%	100%	100%	100%
Organised health programmes	Supported Immunizations programmes	4	2	4	4	4	4
Increased access to healthcare services	Accessed National Health Insurance Scheme	Office provided	Office provided				

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
1. District Response Initiative (DRI) on HIV/AIDS and Malaria	1. Construction of CHPs with borehole at Tumentu 2. Construction of 1No. Single Storey Semi-Detached Bungalow at Mpohor 3. Provision of Furniture to CHPs

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **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.

### **Budget Sub- Programme Description**

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

Social Welfare and Community Development Department has 4 staff. Funding source for the programme will come from IGF, DACF and GOG sources. Challenges of the sub-programme are untimely release of funds, inadequate logistics and staff.

### **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.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Enrolment of more people into LEAP	No. of Households enrolled	30	18	40	40	40	40
Financial Support to PWDs	No. of PWDs supported financially	40	33	70	70	70	70
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	25	15	30	30	30	30
Monitor activities of early childhood development centre (conduciveness of the environment)	Number of childhood development centres monitored	10	6	15	15	15	15

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
1. Social intervention programmes 2. Community mobilisation	MP's Development Projects

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

- To provide accurate information for statistical purposes and data analysis, for population growth structure and geographic distribution of the population to the assembly and district at large.
- To handle and develop effective, reliable information on all births and deaths occurring within the district for socio-economic development of the assembly and district.

### **Budget Sub- Programme Description**

This Sub- Programme intent to:

- Ensure that children born in the district become registered for official recognition and their existence is thus captured for social development planning.
- Secure the child's right to a nationality at the time of birth or at a late stage.
- Organize mobile registration for every first quarter of the year
- Educate and sensitize the communities about the importance of births and deaths registration
- Ensure that children are enrolled in school at the right age and also, enforce laws relating to minimum age for employment, which could handicap efforts to prevent child labour.
- 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 1.

### **CHALLENGES**

- Lack of motivation on the part of the populace to register their births cannot be discounted. The problem is pervasive in some areas of the district where ignorance and the absence of adequate registration.
- Religious, cultural and socio- economic issues. Religious and cultural issues are the major factors affecting deaths registration in the Registry.
- Lack of logistics in terms of stationery and equipment impinges negatively on the performance of the Registry

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly Report on Returns	Number of Quarterly Reports	4	2	4	4	4	4
Registration of Birth Certificate for Infants	Issuing of Certificate to Infant	40	30	60	60	60	60
Workshop for Volunteers	Number of Meetings	4	3	8	8	8	8
Mobile Registration	Mass Registration of Birth Certificate	50	30	70	70	70	70

**Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Birth and Death Registration Services	

**SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**  
**Budget Sub-Programme Objective**

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.

**Budget Sub- Programme Description**

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 10.

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.

**Budget Sub-Programme Results Statement**

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organise School Hygiene Education	No. of Schools sensitized on Hygiene	5	10	20	30	40	50
Food Venders Medically Screened and Licenced	No. of venders screened and licenced	600	1000	1000	1000	1000	1000
Stray Animals Arrested	No. of animals	100	250	300	350	400	500
Sanitation Campaigns Organised	No. of campaigns	7	15	20	25	30	40
Regular Community Clean-Up Exercise	No. of Clean-Up Exercises Organized	6	7	12	12	12	12
Promote Community Led Total Sanitation	No. of Communities Practicing Total Sanitation	18	30	55	75	80	80

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized 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	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **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

### **Sub-Programme Description**

The sub-programme ensures the enforcement of development in compliance with various local plans and standards, spatial planning and functional accessibility across space. It also seeks to the beautification (landscaping) of public places. The unit under this sub-programme is Town and Country Planning. Only 2 staff runs this sub-programme.

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize quarterly statutory planning committee meetings	Quarterly report	4	2	4	4	4	4
Regular site inspection conducted	Quarterly report	4	2	4	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	10	10	10

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land Use And Spatial Planning	

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### **Budget Sub-Programme Objective**

- ❖ To ensure an efficient design, facilitation of award, supervision and application of monitoring and evaluation systems for purposes of effective implementation and management of public infrastructural projects in the district.
  
- ❖ To ensure the enforcement of spatial development and local planning schemes by way of development control and management duties in the district.

### **Budget Sub-Programme Description**

This Sub-Programme seeks to:

- ❖ Advise technically, undertake and facilitate the construction, repair and maintenance of public infrastructure (Buildings, Bill Boards, Drainage and Water systems, Feeder Roads, Markets etc.) projects in the district.
- ❖ Provide Contract Administration and Consultancy Services in the award and implementation of building, roads and water projects in the district for the Assembly.
- ❖ Provide supervision, monitoring and evaluation of Assembly's awarded Capital Projects in the district.
- ❖ To Advise the Assembly on all matters relating to works and outdoor advertising management in the district.
- ❖ Assist to peg, demarcate and check all physical developments prepared for all major settlements in the district both for public and private developments.

The organizational unit and sections involved is the **Public Works** and **Rural Housing Unit** (Building Section), **Feeder Roads** and **Water and Sanitation Section** of the Assembly.

In all, 4 officers are involved in overseeing to the effective delivery of the projects and programmes of the sub-programme.

The sub-programme is funded from GOG, DACF, DACF-RFG and IGF.

### Challenges:

The Works Department;

- Lack of capacity building, technical trainings, seminars and workshops to improve upon competency levels of officers working in the department.
- Lacks of Logistics (modern measuring tools, vehicle, safety wear, etc.) and office equipment to perform to its fullest ability.

### **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-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

**Table 27: Budget Sub-Programme Result Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organised works sub-committee meetings	Number of Quarterly reports	4	2	4	4	4	4
Organised monthly Project Site Meetings	Number of Minutes/Reports	11	7	12	12	12	12
Organised staff meeting and capacity building	Number of Meeting and training	4	3	6	6	6	6
Submitted updated project status / departmental report.	Quarterly reports.	3	2	4	4	4	4
Prepared payment certificate of work done.	Number of prepared Certificate.	10	6	12	12	12	12
Submitted annual operations and maintenance plan	Annual O&M plan.	1	1	1	1	2	2
Updated quarterly Assembly's physical asset registry	Number of registry records	4	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	
Manpower and skills development	
Procurement of office equipment and logistics	
Procurement of office supplies and consumables	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Sub-Programme Description**

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

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

The Agriculture Development sub-programme seeks to provide agricultural extension services in the areas of natural resources management and rural infrastructure in the district. This programme also provides Extension Services to facilitate for the adoption of appropriate technology to enhance yield, rural income and reduce post-harvest losses. The Department provides employment through preservation, processing and value addition of agro-products while promoting selected staple through the establishment of demonstration farms under the Planting for Food and Jobs, and Planting for Jobs and Investments policies.

The programme will be delivered by 15 staff from the Business Advisory Centre and the Department of Agriculture Development. It will receive funding for its programmes from GoG, CIDA, IGF and DACF sources.

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

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 2 Officers.

### **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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	60	100	130	160	190	210
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	25	30	50	80	100	120
	No. of individuals trained on soup making	40	30	50	60	70	80
Access to credit by SMEs facilitated	No. of SMEs who had access to credit	12	9	15	20	25	30
	No. of new businesses established	20	12	30	40	50	60
SME access to participate in trade fairs	No. of SMEs supported to attend trade fairs	5	3	6	6	9	12

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
1. Organize training in soap making, batik tie and dye, etc  2. Organise Business Forum to link SMEs to Micro finance institution  3. Undertake LED Activities, group formation and training	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

### **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.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Agricultural productivity improved	No. of AEAs farm visits made	1,700	1,000	1,900	2,000	2,100	2,200
Agricultural productivity improved	No. of farmers supported with improved seeds	450	300	600	700	800	900
Agricultural productivity improved	No. of farmers supported with inputs	1,400	900	1,500	1,600	1,700	1,800
Demonstration on improved varieties established	No. of Demonstration Sites Established	16	10	18	20	25	30

**Budget Sub-Programme Operations and Projects**

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
1. Production and acquisition of improved agricultural inputs  2. Extension Services  3. Internal Management of the Organisation	1. Office furniture, Cabinet, computers, etc

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

To offer education and training of volunteers to fight fires The Disaster Management and Prevention Department will be responsible in executing the programme. There are 10 officers to deliver this programme.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, inadequate office space and logistics. A total of 10 NADMO officers will carry out the sub-programme.

### **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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support to disaster affected individuals	No. of Individuals supported	20	14	25	30	40	50
Training for Disaster volunteers organized	No. of volunteers trained	30	60	70	80	90	100
Campaigns on disaster prevention organised	No. of campaigns organised	12	8	16	20	25	30

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organization	

PART C: FINANCIAL INFORMATION

**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	2,263,225		
130201 17.1 strengthen domestic resource mob.	8,047,219	0		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	190,197		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	120,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	36,079		
410101 Deepen political and administrative decentralisation	0	1,886,572		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	188,457		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	624,353		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	230,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,996,858		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	511,477		
<b>Grand Total ¢</b>	<b>8,047,219</b>	<b>8,047,219</b>	<b>1</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>239 01 01 001 25</b>				
Central Administration, Administration (Assembly Office),	<b>8,047,219.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>	200,800.00	0.00	0.00	0.00
1413001 Property Rate	200,000.00	0.00	0.00	0.00
1413002 Basic Rate	800.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS				
<b>From foreign governments(Current)</b>	5,757,719.49	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,193,529.19	0.00	0.00	0.00
1331002 DACF - Assembly	1,455,553.42	0.00	0.00	0.00
1331003 DACF - MP	334,485.17	0.00	0.00	0.00
1331008 Other Donors Support Transfers	590,563.08	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,081,729.63	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	1,824,500.00	0.00	0.00	0.00
1412001 Mineral Royalties	520,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,303,500.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	30,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENTS OF LAND, BUILDINGS AND HOUSES				
<b>Property income [GFS]</b>	5,000.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
<b>Sales of goods and services</b>	130,100.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	20,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422007 Liquor License	300.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011 Artisans	2,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	1,200.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	300.00	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	70,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422024	Private Education Int.	2,500.00	0.00	0.00	0.00
1422044	Financial Institutions	6,000.00	0.00	0.00	0.00
1422046	Advertising Companies	2,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
<b>Output 0006 FEES</b>					
<b>Sales of goods and services</b>		98,200.00	0.00	0.00	0.00
1423001	Markets Tolls	12,000.00	0.00	0.00	0.00
1423010	Export of Commodities	80,000.00	0.00	0.00	0.00
1423527	Tender Documents	6,200.00	0.00	0.00	0.00
<b>Output 0007 FINES, PENALTIES AND FORFEITS</b>					
<b>Fines, penalties, and forfeits</b>		900.00	0.00	0.00	0.00
1430015	Fines	700.00	0.00	0.00	0.00
1430023	Impounding Fines	200.00	0.00	0.00	0.00
<b>Output 0008 MISCELLANEOUS AND UNIDENTIFIED REVENUE</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Grand Total</b>		8,047,219.49	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	8,047,219	2,347,857	2,348,477
<b>Management and Administration</b>	0	0	0	3,267,869	1,395,110	1,395,110
	0	0	0	1,323,602	1,324,718	1,324,718
	0	0	0	1,379,408	70,393	70,393
	0	0	0	419,000	0	0
	0	0	0	100,000	0	0
	0	0	0	45,859	0	0
<b>Social Services Delivery</b>	0	0	0	1,938,436	397,990	398,090
	0	0	0	394,148	397,990	398,090
	0	0	0	245,000	0	0
	0	0	0	334,485	0	0
	0	0	0	238,426	0	0
	0	0	0	116,992	0	0
	0	0	0	50,000	0	0
	0	0	0	559,385	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	2,268,036	162,690	162,790
	0	0	0	173,178	162,690	162,790
	0	0	0	510,000	0	0
	0	0	0	795,431	0	0
	0	0	0	253,980	0	0
	0	0	0	535,447	0	0
<b>Economic Development</b>	0	0	0	536,799	392,068	392,488
	0	0	0	358,602	362,068	362,188
	0	0	0	60,000	0	0
	0	0	0	118,197	30,000	30,300
<b>Environmental and Sanitation Management</b>	0	0	0	36,079	0	0
	0	0	0	15,000	0	0
	0	0	0	21,079	0	0
<b>Grand Total</b>	0	0	0	8,047,219	2,347,857	2,348,477

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</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	8,047,219	2,347,857	2,348,477
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,267,869</b>	<b>1,395,110</b>	<b>1,395,110</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,882,317</b>	<b>1,310,580</b>	<b>1,310,580</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,297,604</b>	<b>1,310,580</b>	<b>1,310,580</b>
211 Wages and salaries [GFS]	0	0	0	1,288,604	1,301,490	1,301,490
21110 Established Position	0	0	0	1,227,908	1,240,187	1,240,187
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	9,000	9,090	9,090
21210 Actual social contributions [GFS]	0	0	0	9,000	9,090	9,090
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,304,213</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	1,304,213	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	30,000	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	252,000	0	0
22111 Other Charges - Fees	0	0	0	4,000	0	0
22112 Emergency Services	0	0	0	432,399	0	0
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>
273 Employer social benefits	0	0	0	8,500	0	0
27311 Employer Social Benefits - Cash	0	0	0	8,500	0	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,000</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	0	0	0	217,000	0	0
28210 General Expenses	0	0	0	217,000	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>
311 Fixed assets	0	0	0	55,000	0	0
31122 Other machinery and equipment	0	0	0	55,000	0	0
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	115,000	0	0
22107 Training - Seminars - Conferences	0	0	0	115,000	0	0
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,553</b>	<b>84,530</b>	<b>84,530</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,694</b>	<b>84,530</b>	<b>84,530</b>
211 Wages and salaries [GFS]	0	0	0	83,694	84,530	84,530
21110 Established Position	0	0	0	83,694	84,530	84,530
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,859</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	186,859	0	0
22107 Training - Seminars - Conferences	0	0	0	186,859	0	0

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Social Services Delivery</b>	0	0	0	1,938,436	397,990	398,090
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	188,457	0	0
<b>22 Use of goods and services</b>	0	0	0	32,719	0	0
221 Use of goods and services	0	0	0	32,719	0	0
22107 Training - Seminars - Conferences	0	0	0	32,719	0	0
<b>28 Other expense</b>	0	0	0	30,000	0	0
282 Miscellaneous other expense	0	0	0	30,000	0	0
28210 General Expenses	0	0	0	30,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	125,739	0	0
311 Fixed assets	0	0	0	125,739	0	0
31112 Nonresidential buildings	0	0	0	25,739	0	0
31131 Infrastructure Assets	0	0	0	100,000	0	0
<b>SP2.2 Public Health Services and Management</b>	0	0	0	624,353	0	0
<b>22 Use of goods and services</b>	0	0	0	19,429	0	0
221 Use of goods and services	0	0	0	19,429	0	0
22107 Training - Seminars - Conferences	0	0	0	19,429	0	0
<b>31 Non Financial Assets</b>	0	0	0	604,924	0	0
311 Fixed assets	0	0	0	604,924	0	0
31111 Dwellings	0	0	0	533,646	0	0
31112 Nonresidential buildings	0	0	0	31,278	0	0
31131 Infrastructure Assets	0	0	0	40,000	0	0
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	639,327	139,129	139,229
<b>21 Compensation of employees [GFS]</b>	0	0	0	127,850	129,129	129,129
211 Wages and salaries [GFS]	0	0	0	127,850	129,129	129,129
21110 Established Position	0	0	0	127,850	129,129	129,129
<b>22 Use of goods and services</b>	0	0	0	80,000	10,000	10,100
221 Use of goods and services	0	0	0	80,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	80,000	10,000	10,100
<b>26 Grants</b>	0	0	0	334,485	0	0
263 To other general government units	0	0	0	334,485	0	0
26321 Capital Transfers	0	0	0	334,485	0	0
<b>28 Other expense</b>	0	0	0	96,992	0	0
282 Miscellaneous other expense	0	0	0	96,992	0	0
28210 General Expenses	0	0	0	96,992	0	0
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	25,522	25,777	25,777
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	460,776	233,084	233,084
<b>21 Compensation of employees [GFS]</b>	0	0	0	230,776	233,084	233,084
211 Wages and salaries [GFS]	0	0	0	230,776	233,084	233,084
21110 Established Position	0	0	0	230,776	233,084	233,084

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	230,000	0	0
221 Use of goods and services	0	0	0	230,000	0	0
22102 Utilities	0	0	0	230,000	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	2,268,036	162,690	162,790
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	165,678	56,135	56,235
<b>21 Compensation of employees [GFS]</b>	0	0	0	45,678	46,135	46,135
211 Wages and salaries [GFS]	0	0	0	45,678	46,135	46,135
21110 Established Position	0	0	0	45,678	46,135	46,135
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	110,000	0	0
282 Miscellaneous other expense	0	0	0	110,000	0	0
28210 General Expenses	0	0	0	110,000	0	0
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,102,358	106,555	106,555
<b>21 Compensation of employees [GFS]</b>	0	0	0	105,500	106,555	106,555
211 Wages and salaries [GFS]	0	0	0	105,500	106,555	106,555
21110 Established Position	0	0	0	105,500	106,555	106,555
<b>22 Use of goods and services</b>	0	0	0	52,000	0	0
221 Use of goods and services	0	0	0	52,000	0	0
22107 Training - Seminars - Conferences	0	0	0	52,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,944,858	0	0
311 Fixed assets	0	0	0	1,944,858	0	0
31111 Dwellings	0	0	0	379,215	0	0
31112 Nonresidential buildings	0	0	0	665,447	0	0
31113 Other structures	0	0	0	482,480	0	0
31131 Infrastructure Assets	0	0	0	417,716	0	0
<b>Economic Development</b>	0	0	0	536,799	392,068	392,488
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	536,799	392,068	392,488
<b>21 Compensation of employees [GFS]</b>	0	0	0	346,602	350,068	350,068
211 Wages and salaries [GFS]	0	0	0	346,602	350,068	350,068
21110 Established Position	0	0	0	346,602	350,068	350,068
<b>22 Use of goods and services</b>	0	0	0	190,197	42,000	42,420
221 Use of goods and services	0	0	0	190,197	42,000	42,420
22105 Travel - Transport	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	170,197	42,000	42,420
<b>Environmental and Sanitation Management</b>	0	0	0	36,079	0	0
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	36,079	0	0
<b>22 Use of goods and services</b>	0	0	0	36,079	0	0
221 Use of goods and services	0	0	0	36,079	0	0
22107 Training - Seminars - Conferences	0	0	0	36,079	0	0

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

<i>Economic Classification</i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	8,047,219	2,347,857	2,348,477

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**2023 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		Tot. External	
<b>Mpohor District - Mpohor</b>	2,193,529	1,012,712	851,710	4,057,951	69,696	1,659,713	480,000	2,209,408	0	0	403,980		164,056	1,094,832	1,258,888	8,047,219
<b>Management and Administration</b>	1,311,602	416,000	15,000	1,742,602	69,696	1,269,713	40,000	1,379,408	0	0	100,000		45,859	0	45,859	3,267,869
<b>Central Administration</b>	1,174,620	416,000	15,000	1,605,620	69,696	1,269,713	40,000	1,379,408	0	0	100,000		45,859	0	45,859	3,130,888
Administration (Assembly Office)	1,174,620	416,000	15,000	1,605,620	69,696	1,269,713	40,000	1,379,408	0	0	100,000		45,859	0	45,859	3,130,888
Human Resource	83,694	0	0	83,694	0	0	0	0	0	0	0		0	0	0	83,694
Human Resource	83,694	0	0	83,694	0	0	0	0	0	0	0		0	0	0	83,694
Statistics	53,288	0	0	53,288	0	0	0	0	0	0	0		0	0	0	53,288
Statistics	53,288	0	0	53,288	0	0	0	0	0	0	0		0	0	0	53,288
<b>Social Services Delivery</b>	384,148	511,633	71,278	967,059	0	195,000	50,000	245,000	0	0	50,000		0	559,385	559,385	1,938,436
<b>Education, Youth and Sports</b>	0	17,719	0	17,719	0	45,000	50,000	95,000	0	0	50,000		0	25,739	25,739	188,457
Education	0	17,719	0	17,719	0	45,000	50,000	95,000	0	0	50,000		0	25,739	25,739	188,457
<b>Health</b>	230,776	134,429	71,278	436,484	0	115,000	0	115,000	0	0	0		0	533,646	533,646	1,085,129
Environmental Health Unit	230,776	130,000	0	360,776	0	100,000	0	100,000	0	0	0		0	0	0	460,776
Hospital services	0	4,429	71,278	75,707	0	15,000	0	15,000	0	0	0		0	533,646	533,646	624,353
<b>Social Welfare &amp; Community Development</b>	127,850	359,485	0	487,335	0	35,000	0	35,000	0	0	0		0	0	0	639,327
Social Welfare	127,850	359,485	0	487,335	0	35,000	0	35,000	0	0	0		0	0	0	639,327
<b>Birth and Death</b>	25,522	0	0	25,522	0	0	0	0	0	0	0		0	0	0	25,522
	25,522	0	0	25,522	0	0	0	0	0	0	0		0	0	0	25,522
<b>Infrastructure Delivery and Management</b>	151,178	52,000	765,431	968,609	0	120,000	390,000	510,000	0	0	253,980		0	535,447	535,447	2,268,036
<b>Physical Planning</b>	45,678	30,000	0	75,678	0	90,000	0	90,000	0	0	0		0	0	0	165,678
Town and Country Planning	45,678	30,000	0	75,678	0	90,000	0	90,000	0	0	0		0	0	0	165,678
<b>Works</b>	105,500	22,000	765,431	892,931	0	30,000	390,000	420,000	0	0	253,980		0	535,447	535,447	2,102,358
Office of Departmental Head	105,500	0	0	105,500	0	0	0	0	0	0	0		0	0	0	105,500
Public Works	0	12,000	448,511	460,511	0	15,000	160,000	175,000	0	0	100,000		0	535,447	535,447	1,270,958
Water	0	10,000	188,420	198,420	0	0	30,000	30,000	0	0	0		0	0	0	228,420
Feeder Roads	0	0	128,500	128,500	0	15,000	200,000	215,000	0	0	153,980		0	0	0	497,480
<b>Economic Development</b>	346,602	12,000	0	358,602	0	60,000	0	60,000	0	0	0		118,197	0	118,197	536,799

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	346,602	12,000	0	358,602	0	60,000	0	60,000	0	0	0	118,197	0	118,197	536,799
	346,602	12,000	0	358,602	0	60,000	0	60,000	0	0	0	118,197	0	118,197	536,799
Environmental and Sanitation Management	0	21,079	0	21,079	0	15,000	0	15,000	0	0	0	0	0	0	36,079
Disaster Prevention	0	21,079	0	21,079	0	15,000	0	15,000	0	0	0	0	0	0	36,079
	0	21,079	0	21,079	0	15,000	0	15,000	0	0	0	0	0	0	36,079

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>1,186,620</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2390101001	Mpohor District - Mpohor_Central Administration Administration (Assembly Office)_Western					
Location Code	0118001	Mpohor - Mpohor					
<b>Compensation of employees [GFS]</b>							<b>1,174,620</b>
Objective	000000	Compensation of Employees					<b>1,174,620</b>
Program	91001	Management and Administration					<b>1,174,620</b>
Sub-Program	91001001	SP1.1: General Administration					<b>1,174,620</b>
Operation	000000		0.0	0.0	0.0		<b>1,174,620</b>
Wages and salaries [GFS]							<b>1,174,620</b>
2111001 Established Post							<b>1,174,620</b>
<b>Use of goods and services</b>							<b>12,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>12,000</b>
Program	91001	Management and Administration					<b>12,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>12,000</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>12,000</b>
Use of goods and services							<b>12,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>12,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,379,408
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2390101001	Mpohor District - Mpohor_Central Administration Administration (Assembly Office)_Western						
Location Code	0118001	Mpohor - Mpohor						

<b>Compensation of employees [GFS]</b>								<b>69,696</b>
Objective	000000	Compensation of Employees						69,696
Program	91001	Management and Administration						69,696
Sub-Program	91001001	SP1.1: General Administration						69,696
Operation	000000		0.0	0.0	0.0			69,696

Wages and salaries [GFS]								60,696
2111102	Monthly paid and casual labour							40,696
2111243	Transfer Grants							20,000
Social contributions [GFS]								9,000
2121001	13 Percent SSF Contribution							9,000

<b>Use of goods and services</b>								<b>1,099,213</b>
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						1,099,213
Program	91001	Management and Administration						1,099,213
Sub-Program	91001001	SP1.1: General Administration						969,213
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			969,213

Use of goods and services								969,213
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,**

**2023**

	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
	2210908	Property Valuation Expenses					150,000
	2211101	Bank Charges					4,000
	2211203	Emergency Works					282,399
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
	2210709	Seminars/Conferences/Workshops - Domestic					70,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
	2210709	Seminars/Conferences/Workshops - Domestic					60,000
<b>Social benefits [GFS]</b>							<b>8,500</b>
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
<b>Other expense</b>							<b>162,000</b>
Objective	410101	Deepen political and administrative decentralisation					162,000
Program	91001	Management and Administration					162,000
Sub-Program	91001001	SP1.1: General Administration					162,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		162,000
		Miscellaneous other expense					162,000
	2821001	Insurance and compensation					30,000
	2821009	Donations					12,000
	2821010	Contributions					120,000
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	410101	Deepen political and administrative decentralisation					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		40,000
		Fixed assets					40,000
	3112211	Office Equipment					40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					419,000
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** 349,000

Objective	410101	Deepen political and administrative decentralisation						349,000
Program	91001	Management and Administration						349,000
Sub-Program	91001001	SP1.1: General Administration						285,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			285,000

Use of goods and services								285,000
2210401	Office Accommodations							10,000
2210402	Residential Accommodations							10,000
2210502	Maintenance and Repairs - Official Vehicles							45,000
2210711	Public Education and Sensitization							20,000
2210902	Official Celebrations							100,000
2211203	Emergency Works							100,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						45,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			45,000
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Use of goods and services								45,000
2210709	Seminars/Conferences/Workshops - Domestic							45,000

Sub-Program	91001005	SP1.5: Human Resource Management						19,000
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			19,000
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Use of goods and services								19,000
2210709	Seminars/Conferences/Workshops - Domestic							19,000

**Other expense** 55,000

Objective	410101	Deepen political and administrative decentralisation						55,000
Program	91001	Management and Administration						55,000
Sub-Program	91001001	SP1.1: General Administration						55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			55,000

Miscellaneous other expense								55,000
2821010	Contributions							55,000

**Non Financial Assets** 15,000

Objective	410101	Deepen political and administrative decentralisation						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001001	SP1.1: General Administration						15,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			15,000

Fixed assets								15,000
3112211	Office Equipment							15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2390101001	Mpohor District - Mpohor_Central Administration Administration (Assembly Office)_Western					
Location Code	0118001	Mpohor - Mpohor					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation					100,000
Program	91001	Management and Administration					100,000
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
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,859
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2390101001	Mpohor District - Mpohor_Central Administration Administration (Assembly Office)_Western					
Location Code	0118001	Mpohor - Mpohor					
<b>Use of goods and services</b>							<b>45,859</b>
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
<b>Total Cost Centre</b>						<b>3,130,888</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>95,000</b>
Function Code	70980	Education n.e.c					
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education_					
Location Code	0118001	Mpohor - Mpohor					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>15,000</b>
Program	91006	Social Services Delivery					<b>15,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>15,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>15,000</b>
Use of goods and services							<b>15,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>
<b>Other expense</b>							<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>30,000</b>
Program	91006	Social Services Delivery					<b>30,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>30,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>30,000</b>
Miscellaneous other expense							<b>30,000</b>
2821019 Scholarship and Bursaries							<b>30,000</b>
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>50,000</b>
Program	91006	Social Services Delivery					<b>50,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>50,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>50,000</b>
Fixed assets							<b>50,000</b>
3113108 Furniture and Fittings							<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				17,719
Function Code	70980	Education n.e.c					
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education_					
Location Code	0118001	Mpohor - Mpohor					
<b>Use of goods and services</b>							<b>17,719</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					17,719
Program	91006	Social Services Delivery					17,719
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					17,719
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		17,719
Use of goods and services							17,719
2210709 Seminars/Conferences/Workshops - Domestic							17,719
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				50,000
Function Code	70980	Education n.e.c					
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education_					
Location Code	0118001	Mpohor - Mpohor					
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113108 Furniture and Fittings							50,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				25,739
Function Code	70980	Education n.e.c					
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education_					
Location Code	0118001	Mpohor - Mpohor					
<b>Non Financial Assets</b>							<b>25,739</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,739
Program	91006	Social Services Delivery					25,739
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					25,739
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		25,739
Fixed assets							25,739
3111256 WIP - School Buildings							25,739
<b>Total Cost Centre</b>							<b>188,457</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				230,776
Function Code	70740	Public health services					
Organisation	2390402001	Mpohor District - Mpohor_Health_Environmental Health Unit_ Western					
Location Code	0118001	Mpohor - Mpohor					
<b>Compensation of employees [GFS]</b>							<b>230,776</b>
Objective	000000	Compensation of Employees					230,776
Program	91006	Social Services Delivery					230,776
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					230,776
Operation	000000		0.0	0.0	0.0	230,776	
Wages and salaries [GFS]							230,776
2111001 Established Post							230,776
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				100,000
Function Code	70740	Public health services					
Organisation	2390402001	Mpohor District - Mpohor_Health_Environmental Health Unit_ Western					
Location Code	0118001	Mpohor - Mpohor					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210205 Sanitation Charges							100,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				130,000
Function Code	70740	Public health services					
Organisation	2390402001	Mpohor District - Mpohor_Health_Environmental Health Unit_ Western					
Location Code	0118001	Mpohor - Mpohor					
<b>Use of goods and services</b>							<b>130,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000	
Use of goods and services							130,000
2210205 Sanitation Charges							130,000
<b>Total Cost Centre</b>							<b>460,776</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
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	15,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			15,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	75,707
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	4,429	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			4,429	
Program	91006	Social Services Delivery			4,429	
Sub-Program	91006002	SP2.2 Public Health Services and Management			4,429	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	4,429
Use of goods and services					4,429	
2210709 Seminars/Conferences/Workshops - Domestic					4,429	

				Non Financial Assets	71,278	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			71,278	
Program	91006	Social Services Delivery			71,278	
Sub-Program	91006002	SP2.2 Public Health Services and Management			71,278	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	71,278
Fixed assets					71,278	
3111202 Clinics					31,278	
3113108 Furniture and Fittings					40,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70731	General hospital services (IS)					<b>533,646</b>	
Organisation	2390403001	Mpohor District - Mpohor_Health_Hospital services_Western						
Location Code	0118001	Mpohor - Mpohor						
<b>Non Financial Assets</b>							<b>533,646</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>533,646</b>	
Program	91006	Social Services Delivery					<b>533,646</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>533,646</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>533,646</b>
Fixed assets							<b>533,646</b>	
	3111103	Bungalows/Flats					<b>533,646</b>	
<b>Total Cost Centre</b>							<b>624,353</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	358,602
Function Code	70421	Agriculture cs		
Organisation	239060001	Mpohor District - Mpohor_Agriculture Western		
Location Code	0118001	Mpohor - Mpohor		

				Compensation of employees [GFS]	346,602
Objective	000000	Compensation of Employees			346,602
Program	91008	Economic Development			346,602
Sub-Program	91008002	SP4.2 Agricultural Services and Management			346,602
Operation	000000		0.0 0.0 0.0		346,602

Wages and salaries [GFS]				346,602
2111001 Established Post				346,602

				Use of goods and services	12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue addtn			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,000

Use of goods and services				12,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	239060001	Mpohor District - Mpohor_Agriculture Western		
Location Code	0118001	Mpohor - Mpohor		

				Use of goods and services	60,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue addtn			60,000
Program	91008	Economic Development			60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			60,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		60,000

Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<b>Total By Fund Source</b>	<b>118,197</b>
Function Code	70421	Agriculture cs					
Organisation	2390600001	Mpohor District - Mpohor_Agriculture_Western					
Location Code	0118001	Mpohor - Mpohor					
<b>Use of goods and services</b>						<b>118,197</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					<b>118,197</b>
Program	91008	Economic Development					<b>118,197</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>118,197</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>20,000</b>	
Use of goods and services						<b>20,000</b>	
2210502 Maintenance and Repairs - Official Vehicles						<b>20,000</b>	
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	<b>98,197</b>	
Use of goods and services						<b>98,197</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>98,197</b>	
<b>Total Cost Centre</b>						<b>536,799</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	55,678
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		

				<b>Compensation of employees [GFS]</b>	<b>45,678</b>	
Objective	000000	Compensation of Employees			45,678	
Program	91007	Infrastructure Delivery and Management			45,678	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			45,678	
Operation	000000		0.0	0.0	0.0	45,678

Wages and salaries [GFS]				45,678
2111001 Established Post				45,678

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210103 Refreshment Items				10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	90,000
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		

				<b>Other expense</b>	<b>90,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			90,000	
Program	91007	Infrastructure Delivery and Management			90,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			90,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	90,000

Miscellaneous other expense				90,000
2821018 Civic Numbering/Street Naming				90,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>20,000</b>
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					
						<b>Other expense</b>	<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>20,000</b>
Program	91007	Infrastructure Delivery and Management					<b>20,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>20,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>
2821018 Civic Numbering/Street Naming							<b>20,000</b>
<b>Total Cost Centre</b>							<b>165,678</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	137,850
Function Code	71040	Family and children		
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0118001	Mpohor - Mpohor		

				<b>Compensation of employees [GFS]</b>	<b>127,850</b>	
Objective	000000	Compensation of Employees			127,850	
Program	91006	Social Services Delivery			127,850	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			127,850	
Operation	000000		0.0	0.0	0.0	127,850
Wages and salaries [GFS]					127,850	
2111001 Established Post					127,850	

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	35,000
Function Code	71040	Family and children		
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0118001	Mpohor - Mpohor		

				<b>Use of goods and services</b>	<b>35,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			35,000	
Program	91006	Social Services Delivery			35,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			35,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210709 Seminars/Conferences/Workshops - Domestic					35,000	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		<b>334,485</b>
Function Code	71040	Family and children			
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western			
Location Code	0118001	Mpohor - Mpohor			

			<b>Grants</b>			<b>334,485</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>334,485</b>
Program	91006	Social Services Delivery				<b>334,485</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>334,485</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>334,485</b>
To other general government units						<b>334,485</b>
2632102 MP's capital development projects						<b>334,485</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>15,000</b>
Function Code	71040	Family and children			
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western			
Location Code	0118001	Mpohor - Mpohor			

			<b>Use of goods and services</b>			<b>15,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>15,000</b>
Program	91006	Social Services Delivery				<b>15,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>15,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>15,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	116,992
Function Code	71040	Family and children					
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0118001	Mpohor - Mpohor					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Other expense</b>							<b>96,992</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					96,992
Program	91006	Social Services Delivery					96,992
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					96,992
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	96,992
Miscellaneous other expense							96,992
2821019 Scholarship and Bursaries							20,000
2821021 Grants to Households							76,992
<b>Total Cost Centre</b>							<b>639,327</b>

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**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70610	Housing development		<b>105,500</b>	
Organisation	2391001001	Mpohor District - Mpohor_Works_Office of Departmental Head_Western			
Location Code	0118001	Mpohor - Mpohor			
<b>Compensation of employees [GFS]</b>				<b>105,500</b>	
Objective	000000	Compensation of Employees		<b>105,500</b>	
Program	91007	Infrastructure Delivery and Management		<b>105,500</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>105,500</b>	
Operation	000000	0.0	0.0	0.0	<b>105,500</b>
Wages and salaries [GFS]				<b>105,500</b>	
	2111001	Established Post		<b>105,500</b>	
<b>Total Cost Centre</b>				<b>105,500</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,000
Function Code	70610	Housing development					
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western					
Location Code	0118001	Mpohor - Mpohor					
<b>Use of goods and services</b>							<b>12,000</b>
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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				175,000
Function Code	70610	Housing development					
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western					
Location Code	0118001	Mpohor - Mpohor					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000

							Amount (GH¢)
<b>Non Financial Assets</b>							<b>160,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					160,000
Program	91007	Infrastructure Delivery and Management					160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		160,000
Fixed assets							160,000
3113108 Furniture and Fittings							100,000
3113111 Heritage Assets							60,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<b>Total By Fund Source</b>
Function Code	70610	Housing development		<b>448,511</b>
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western		
Location Code	0118001	Mpohor - Mpohor		

				<b>Non Financial Assets</b>	<b>448,511</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			<b>448,511</b>
Program	91007	Infrastructure Delivery and Management			<b>448,511</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>448,511</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	<b>448,511</b>

Fixed assets				<b>448,511</b>
3111153	WIP - Bungalows/Flat			<b>379,215</b>
3111255	WIP - Office Buildings			<b>30,000</b>
3113101	Electrical Networks			<b>10,000</b>
3113111	Heritage Assets			<b>29,296</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003			<b>Total By Fund Source</b>
Function Code	70610	Housing development		<b>100,000</b>
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western		
Location Code	0118001	Mpohor - Mpohor		

				<b>Non Financial Assets</b>	<b>100,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			<b>100,000</b>
Program	91007	Infrastructure Delivery and Management			<b>100,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>100,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	<b>100,000</b>

Fixed assets				<b>100,000</b>
3111255	WIP - Office Buildings			<b>100,000</b>

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**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>535,447</b>
Function Code	70610	Housing development					
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western					
Location Code	0118001	Mpohor - Mpohor					
<b>Non Financial Assets</b>						<b>535,447</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>535,447</b>
Program	91007	Infrastructure Delivery and Management					<b>535,447</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>535,447</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>535,447</b>	
Fixed assets						<b>535,447</b>	
3111204 Office Buildings						<b>535,447</b>	
<b>Total Cost Centre</b>						<b>1,270,958</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>30,000</b>
Function Code	70630	Water supply					
Organisation	2391003001	Mpohor District - Mpohor_Works_Water_Western					
Location Code	0118001	Mpohor - Mpohor					
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>30,000</b>
Program	91007	Infrastructure Delivery and Management					<b>30,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>30,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>30,000</b>
Fixed assets							<b>30,000</b>
3113110 Water Systems							<b>30,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>198,420</b>
Function Code	70630	Water supply					
Organisation	2391003001	Mpohor District - Mpohor_Works_Water_Western					
Location Code	0118001	Mpohor - Mpohor					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>10,000</b>
Program	91007	Infrastructure Delivery and Management					<b>10,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>10,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
<b>Non Financial Assets</b>							<b>188,420</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>188,420</b>
Program	91007	Infrastructure Delivery and Management					<b>188,420</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>188,420</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>188,420</b>
Fixed assets							<b>188,420</b>
3113110 Water Systems							<b>74,210</b>
3113162 WIP - Water Systems							<b>114,210</b>
<b>Total Cost Centre</b>							<b>228,420</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	215,000
Function Code	70451	Road transport		
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western		
Location Code	0118001	Mpohor - Mpohor		

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			15,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	

				<b>Non Financial Assets</b>	<b>200,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111360 WIP-Feeder Roads					200,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	128,500
Function Code	70451	Road transport		
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western		
Location Code	0118001	Mpohor - Mpohor		

				<b>Non Financial Assets</b>	<b>128,500</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			128,500	
Program	91007	Infrastructure Delivery and Management			128,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			128,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	128,500
Fixed assets					128,500	
3111360 WIP-Feeder Roads					128,500	

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003					<b>153,980</b>
Function Code	70451	Road transport				
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western				
Location Code	0118001	Mpohor - Mpohor				
<b>Non Financial Assets</b>						<b>153,980</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				<b>153,980</b>
Program	91007	Infrastructure Delivery and Management				<b>153,980</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>153,980</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>153,980</b>
Fixed assets						<b>153,980</b>
	3111360	WIP-Feeder Roads				<b>123,980</b>
	3111363	WIP-Drainage				<b>30,000</b>
<b>Total Cost Centre</b>						<b>497,480</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2391500001	Mpohor District - Mpohor_Disaster Prevention Western					
Location Code	0118001	Mpohor - Mpohor					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				21,079
Function Code	70360	Public order and safety n.e.c					
Organisation	2391500001	Mpohor District - Mpohor_Disaster Prevention Western					
Location Code	0118001	Mpohor - Mpohor					
<b>Use of goods and services</b>							<b>21,079</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					21,079
Program	91009	Environmental and Sanitation Management					21,079
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					21,079
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		21,079
Use of goods and services							21,079
2210711 Public Education and Sensitization							21,079
<b>Total Cost Centre</b>							<b>36,079</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	71090	Social protection n.e.c.		<b>25,522</b>	
Organisation	2391700001	Mpohor District - Mpohor_Birth and Death Western			
Location Code	0118001	Mpohor - Mpohor			
<b>Compensation of employees [GFS]</b>				<b>25,522</b>	
Objective	000000	Compensation of Employees		<b>25,522</b>	
Program	91006	Social Services Delivery		<b>25,522</b>	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		<b>25,522</b>	
Operation	000000	0.0	0.0	0.0	<b>25,522</b>
Wages and salaries [GFS]				<b>25,522</b>	
	2111001	Established Post		<b>25,522</b>	
<b><i>Total Cost Centre</i></b>				<b>25,522</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	83,694
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					
<b>Compensation of employees [GFS]</b>							<b>83,694</b>
Objective	000000	Compensation of Employees					83,694
Program	91001	Management and Administration					83,694
Sub-Program	91001005	SP1.5: Human Resource Management					83,694
Operation	000000		0.0	0.0	0.0		83,694
Wages and salaries [GFS]							83,694
	2111001	Established Post					83,694
<b>Total Cost Centre</b>							<b>83,694</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	53,288
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2391901001	Mpohor District - Mpohor_Statistics_Statistics_Statistics_Western					
Location Code	0118001	Mpohor - Mpohor					
<b>Compensation of employees [GFS]</b>							<b>53,288</b>
Objective	000000	Compensation of Employees					53,288
Program	91001	Management and Administration					53,288
Sub-Program	91001001	SP1.1: General Administration					53,288
Operation	000000		0.0	0.0	0.0		53,288
Wages and salaries [GFS]							53,288
	2111001	Established Post					53,288
<i>Total Cost Centre</i>							<i>53,288</i>
<i>Total Vote</i>							<i>8,047,219</i>

**2023 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		Tot. External	
Mpohor District - Mpohor	2,193,529	1,012,712	851,710	4,057,951	69,696	1,659,713	480,000	2,209,408	0	0	403,980		164,056	1,094,832	1,258,888	8,047,219
Management and Administration	1,311,602	416,000	15,000	1,742,602	69,696	1,269,713	40,000	1,379,408	0	0	100,000		45,859	0	45,859	3,267,869
SP1.1: General Administration	1,227,908	340,000	15,000	1,582,908	69,696	1,139,713	40,000	1,249,408	0	0	50,000		0	0	0	2,882,317
SP1.3: Planning, Budgeting, Coordination and Statistics	0	45,000	0	45,000	0	70,000	0	70,000	0	0	0		0	0	0	115,000
SP1.5: Human Resource Management	83,694	31,000	0	114,694	0	60,000	0	60,000	0	0	50,000		45,859	0	45,859	270,553
Social Services Delivery	384,148	511,633	71,278	967,059	0	195,000	50,000	245,000	0	0	50,000		0	559,385	559,385	1,938,436
SP2.1 Education, youth & Sports Services	0	17,719	0	17,719	0	45,000	50,000	95,000	0	0	50,000		0	25,739	25,739	188,457
SP2.2 Public Health Services and Management	0	4,429	71,278	75,707	0	15,000	0	15,000	0	0	0		0	533,646	533,646	624,353
SP2.3 Social Welfare and Community Development	127,850	359,485	0	487,335	0	35,000	0	35,000	0	0	0		0	0	0	639,327
SP2.4 Birth and Death Registration Services	25,522	0	0	25,522	0	0	0	0	0	0	0		0	0	0	25,522
SP2.5 Environmental Health and Sanitation Services	230,776	130,000	0	360,776	0	100,000	0	100,000	0	0	0		0	0	0	460,776
Infrastructure Delivery and Management	151,178	52,000	765,431	968,609	0	120,000	390,000	510,000	0	0	253,980		0	535,447	535,447	2,268,036
SP3.1 Physical and Spatial Planning Development	45,678	30,000	0	75,678	0	90,000	0	90,000	0	0	0		0	0	0	165,678
SP3.2 Public Works, Rural Housing and Water Management	105,500	22,000	765,431	892,931	0	30,000	390,000	420,000	0	0	253,980		0	535,447	535,447	2,102,358
Economic Development	346,602	12,000	0	358,602	0	60,000	0	60,000	0	0	0		118,197	0	118,197	536,799
SP4.2 Agricultural Services and Management	346,602	12,000	0	358,602	0	60,000	0	60,000	0	0	0		118,197	0	118,197	536,799
Environmental and Sanitation Management	0	21,079	0	21,079	0	15,000	0	15,000	0	0	0		0	0	0	36,079
SP5.1 Disaster Prevention and Management	0	21,079	0	21,079	0	15,000	0	15,000	0	0	0		0	0	0	36,079

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Mpohor District - Mpohor	3,897,422	62,000	62,620
1_No Poverty	547,556	10,000	10,100
11_Sustainable Cities and Communities	120,000	10,000	10,100
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	190,197	42,000	42,420
3_Good Health and Well-Being	624,353	0	0
4_ Quality Education	188,457	0	0
6_Clean Water and Sanitation	230,000	0	0
9_Industry, Innovation, and Infrastructure	1,996,858	0	0
<b>Grand Total</b>	0	0	0
	3,897,422	62,000	62,620

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<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	5,783,994	62,000	62,620
<b>9101 - Generic Operations</b>	0	0	0	4,573,313	12,000	12,120
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,791,713	12,000	12,120
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	36,079	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	55,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,675,521	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	15,000	0	0
<b>9103 - AGRICULTURE</b>	0	0	0	158,197	30,000	30,300
910301 - Extension Services	0	0	0	98,197	30,000	30,300
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	60,000	0	0
<b>9104 - EDUCATION</b>	0	0	0	62,719	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	62,719	0	0
<b>9105 - HEALTH</b>	0	0	0	19,429	0	0
910503 - Public Health services	0	0	0	19,429	0	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	511,477	10,000	10,100
910601 - Social intervention programmes	0	0	0	501,477	0	0
910603 - Community mobilization	0	0	0	10,000	10,000	10,100
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	115,000	0	0
910810 - Plan and budget preparation	0	0	0	115,000	0	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	120,000	10,000	10,100
911002 - Land use and Spatial planning	0	0	0	120,000	10,000	10,100
<b>9111 - WORKS</b>	0	0	0	37,000	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	37,000	0	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	186,859	0	0
911803 - Staff Training and skills development	0	0	0	186,859	0	0
<b>Grand Total</b>	0	0	0	5,783,994	62,000	62,620

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Mpohor District - Mpohor</b>	<b>5,792,994</b>	<b>71,090</b>	<b>71,710</b>
	<b>9,000</b>	<b>9,090</b>	<b>9,090</b>
	9,000	9,090	9,090
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,791,713</b>	<b>12,000</b>	<b>12,120</b>
	12,000	12,000	12,120
	1,239,713	0	0
	470,000	0	0
	20,000	0	0
	50,000	0	0
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>36,079</b>	<b>0</b>	<b>0</b>
	15,000	0	0
	21,079	0	0
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>55,000</b>	<b>0</b>	<b>0</b>
	40,000	0	0
	15,000	0	0
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,675,521</b>	<b>0</b>	<b>0</b>
	440,000	0	0
	836,710	0	0
	303,980	0	0
	1,094,832	0	0
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
	15,000	0	0
<b>910301 - Extension Services</b>	<b>98,197</b>	<b>30,000</b>	<b>30,300</b>
	98,197	30,000	30,300
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
	60,000	0	0
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>62,719</b>	<b>0</b>	<b>0</b>
	45,000	0	0
	17,719	0	0
<b>910503 - Public Health services</b>	<b>19,429</b>	<b>0</b>	<b>0</b>
	15,000	0	0
	4,429	0	0
<b>910601 - Social intervention programmes</b>	<b>501,477</b>	<b>0</b>	<b>0</b>
	35,000	0	0
	334,485	0	0
	15,000	0	0
	116,992	0	0
<b>910603 - Community mobilization</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910810 - Plan and budget preparation	115,000	0	0
	70,000	0	0
	45,000	0	0
911002 - Land use and Spatial planning	120,000	10,000	10,100
	10,000	10,000	10,100
	90,000	0	0
	20,000	0	0
911101 - Supervision and regulation of infrastructure development	37,000	0	0
	12,000	0	0
	15,000	0	0
	10,000	0	0
911803 - Staff Training and skills development	186,859	0	0
	12,000	0	0
	60,000	0	0
	19,000	0	0
	50,000	0	0
	45,859	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,792,994</b>	<b>71,090</b>	<b>71,710</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Mpohor District - Mpohor</b>	<b>5,792,994</b>	<b>71,090</b>	<b>71,710</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,895,572</b>	<b>9,090</b>	<b>9,090</b>
	12,000	0	0
	1,318,713	9,090	9,090
	419,000	0	0
	100,000	0	0
	45,859	0	0
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>120,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
	90,000	0	0
	20,000	0	0
<b>70360 Public order and safety n.e.c</b>	<b>36,079</b>	<b>0</b>	<b>0</b>
	15,000	0	0
	21,079	0	0
<b>70421 Agriculture cs</b>	<b>190,197</b>	<b>42,000</b>	<b>42,420</b>
	12,000	12,000	12,120
	60,000	0	0
	118,197	30,000	30,300
<b>70451 Road transport</b>	<b>497,480</b>	<b>0</b>	<b>0</b>
	215,000	0	0
	128,500	0	0
	153,980	0	0
<b>70610 Housing development</b>	<b>1,270,958</b>	<b>0</b>	<b>0</b>
	12,000	0	0
	175,000	0	0
	448,511	0	0
	100,000	0	0
	535,447	0	0
<b>70630 Water supply</b>	<b>228,420</b>	<b>0</b>	<b>0</b>
	30,000	0	0
	198,420	0	0
<b>70731 General hospital services (IS)</b>	<b>624,353</b>	<b>0</b>	<b>0</b>
	15,000	0	0
	75,707	0	0
	533,646	0	0
<b>70740 Public health services</b>	<b>230,000</b>	<b>0</b>	<b>0</b>
	100,000	0	0
	130,000	0	0

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

<b>Functional Classification</b>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>70980 Education n.e.c</b>	<b>188,457</b>	<b>0</b>	<b>0</b>
	95,000	0	0
	17,719	0	0
	50,000	0	0
	25,739	0	0
<b>71040 Family and children</b>	<b>511,477</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
	35,000	0	0
	334,485	0	0
	15,000	0	0
	116,992	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,792,994</b>	<b>71,090</b>	<b>71,710</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Mpohor District - Mpohor	5,792,994	71,090	71,710
<b>70111</b> Exec. & leg. Organs (cs)	1,895,572	9,090	9,090
<b>70133</b> Overall planning & statistical services (CS)	120,000	10,000	10,100
<b>70360</b> Public order and safety n.e.c	36,079	0	0
<b>70421</b> Agriculture cs	190,197	42,000	42,420
<b>70451</b> Road transport	497,480	0	0
<b>70610</b> Housing development	1,270,958	0	0
<b>70630</b> Water supply	228,420	0	0
<b>70731</b> General hospital services (IS)	624,353	0	0
<b>70740</b> Public health services	230,000	0	0
<b>70980</b> Education n.e.c	188,457	0	0
<b>71040</b> Family and children	511,477	10,000	10,100
<b>Grand Total</b>	0	0	0
	5,792,994	71,090	71,710

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: MPOHOR DISTRICT ASSEMBLY											
Funding Source: IGF/MDF/DACF/DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum GH¢	Actual Payment GH¢	Outstanding Commitment GH¢	2023 Budget GH¢	2024 Budget GH¢	2025 Budget GH¢	2026 Budget GH¢
1		Construction of 1No. CHPS Compound at Tumentu	1 <sup>st</sup> Class engineering and Construction Service Limited	100	247,719.70	216,441.29	31,278.41	31,278.41			
2		Construction of 1No. 4-Bedroom DCE's Bungalow at Mpohor	Elink Global Ventures Limited	100	299,839.20	270,551.26	29,287.94	29,287.94			
3		Drilling and Construction of 10No. Borehole Water (Hand Pump) for Selected Communities	Western Water Works Limited	100	184,210.00	70,000.00	114,210.00	114,210.00			
4		Construction of 1No. Security Fence Wall, Boys Quarters and Garage at	Inner-City Investment Limited	52	649,926.75	-	649,926.75	349,926.75	300,000.00		

		DCE's Residence in Mpohor								
5		Construction of 1No. 2-Unit 4-Bedroom Staff accommodation for Senior Medical Officers at Mpohor (Phase 11)	Inner-City Investment Limited	55	533,645.75	-	533,645.75	533,645.75		
6		Construction of Fire Service Station at Mpohor (Phase 1)	Us Global Company Limited	12	535,446.98	-	535,446.98	535,446.98		
7		Construction of 1No. 2-Unit K.G Block with ancillary facilities at Mpohor	US Global Company Limited	100	222,458.80	185,927.27	36,531.53	36,531.53		
8		Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Obraeybona	US Global Company Limited	100	292,302.90	249,918.98	42,383.92	42,383.92		
9		Maintenance and Re-tiling of Floor of Selected Offices	Western Vicbeck Enterprise	100	62,559.00	50,000.00	12,559.00	12,559.00		