



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

MPOHOR DISTRICT ASSEMBLY

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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 52,473 (GSS, 2020 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 2020 Population and Housing Census (PHC), Mpohor District has a total population of 52,473 people consisting of 26,979 males and 25,494 females with greater proportion (70.8%) of the population residing in the rural areas and 29.2 percent in the urban areas. The statistics indicate that 35.4 percent of the total population of the District is aged 0-14 years, whilst the proportion for those aged 65 years and above is 5.7 percent with those within 15-64 years being 58.9 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.

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. (2020 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 also not in 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 70.3% of the communities in the District have access to electricity (2020 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 sub-station for such service provision which makes urgent response to faults untimely.

- **Health**

There are Thirty Six (36) health facilities in full operation in the District comprising of one public Polyclinic, three health centres, one private Maternity clinic, twelve CHPS compounds, eighteen weekly CHPS zones (no physical structure). Construction works on the District Hospital (Agenda 111) is progressing steadily. Majority of the facilities are government owned except BOPP clinic which is operated privately. Most of the facilities lack adequate logistics.

- **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, Eight Hundred and Twenty-three (16,823). Out of these, 52.1% are boys with 47.9% girls. There are 810 teachers with 85.6% 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 (51), hand-dug wells (45) and Small Town Water Supply Systems (4), serving 69.6% 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 1.9% of the District populations have access to domestic W.C. toilets while 5.4% use KVIP and 50.5% rely on Pit latrines in their homes. 34% have access to public toilet facilities. An estimated 8.2% 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 2023

The Key achievements of Mpohor District Assembly are as follows:

1. Improved the supply of raw materials for export through the distribution of 47,000 oil palm seedlings to 391 farmers in 21 communities under PERD (37% women).
2. Improved the sustainability of supply of raw materials for export through the distribution of 15,000 coconut seedlings to 107 farmers under PERD.
3. Enhance rural incomes by distributing 5,000 cocoa seedlings to 50 farmers under PFJ (31% women).
4. Improved general health by construction/rehabilitation of mechanised boreholes in 28 communities.
5. Enhanced education by completing 1No. 2-Unit KG Block and 1No. 3-Unit Classroom Block at Mpohor and Obayebona respectively.

- Enhanced teaching and learning by providing 560 pieces of dual and mono desks to 20 schools in 10 communities.

COMPLETION OF MPOHOR POLYCLINIC



COMPLETION OF 2 UNIT KG BLOCK WITH AUXILIARY FACILITIES AT MPOHOR SDA SCHOOL



COMPLETION OF JUDICIAL SERVICE BUNGALOW AT MPOHOR



COMPLETION OF TUMENTU CHPS COMPOUND



ON-GOING DISTRICT HOSPITAL AT MPOHOR (AGENDA 111)



COMPLETION OF SENIOR MEDICAL STAFF BUNGALOW AT MPOHOR (PHASE 2)



ON-GOING FIRE SERVICE STATION AT MPOHOR



COMPLETION OF BOYS QUARTERS, GARAGE AND FENCE WALL AT DCE'S RESIDENCE IN MPOHOR



DISTRIBUTION OF OIL PALM SEEDLINGS TO FARMERS AT MPOHOR



DISTRIBUTION OF COCONUT SEEDLINGS TO FARMERS



PROVISION OF FURNITURE FOR VARIOUS SCHOOLS



CONSTRUCTION OF DISTRICT LIBRARY AT MPOHOR



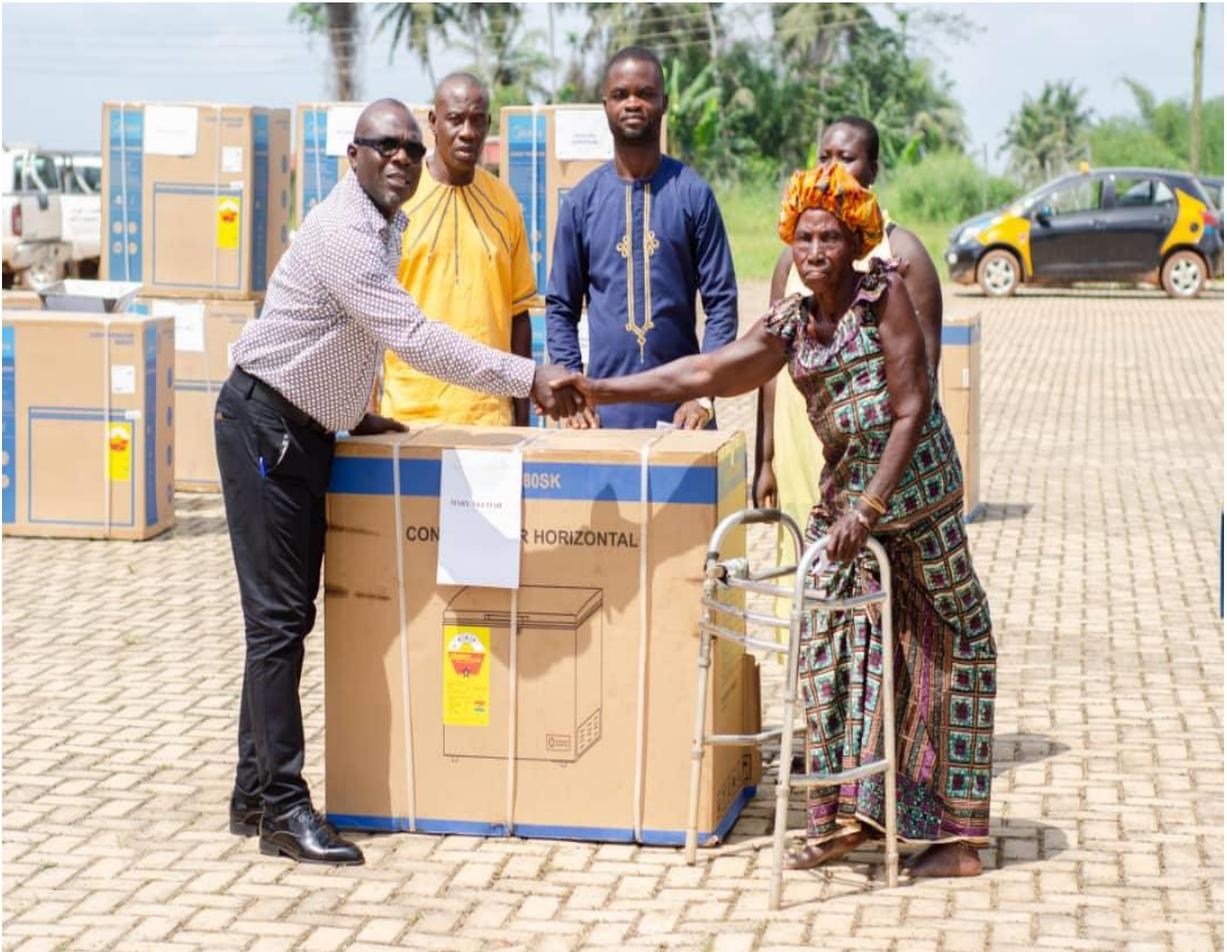
COMPLETION OF DISRTRICT JUDICIAL COURT COMPLEX AT MPOHOR



COMPLETION OF PUBLIC TOILET AT ANKOBEA, MPOHOR (MP'S PROJECT)



DISTRIBUTION OF ITEMS TO PWDs



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	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	189,450.00	160,228.47	470,000.00	430,567.27	480,000.00	119,070.00	24.81
Other Rates	1,200.00	1,120.00	2,000.00	1,870.00	2,500.00	1,950.00	78.00
Fees	59,350.00	51,592.99	100,800.00	92,592.52	200,000.00	184,565.02	92.28
Fines	700.00	0.00	1,100.00	750.00	1,100.00	500.00	45.45
Licences	110,000.00	82,815.64	150,000.00	95,806.02	150,000.00	131,717.89	87.81
Land	529,500.00	317,316.81	1,456,402.27	1,277,011.19	1,435,900.00	1,077,685.00	75.05
Rent	0.00	0.00	0.00	0.00	20,000.00	18,500.00	92.50
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	890,200.00	613,073.91	2,180,302.27	1,898,597.25	2,289,500.00	1,533,987.91	67.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	890,200.0	613,073.91	2,180,302.27	1,898,597.25	2,289,500.00	1,533,987.91	67.00
Compensation Transfer	1,430,399.00	1,564,947.99	2,045,704.00	1,740,383.41	2,193,529.19	1,876,167.78	85.53
Goods and Services Transfer	116,265.00	82,018.77	165,120.00	43,159.57	56,000.00	29,328.36	52.37
Assets Transfer							
DACF	3,800,596.00	688,971.50	4,124,823.84	1,485,228.02	1,455,553.42	520,667.32	35.77
DACF-RFG	1,135,944.00	1,693,435.00	1,178,278.00	1,174,498.30	1,127,588.63		
Other Transfer (Safetynet, MP SIF, Green Ghana)	685,616.23	505,995.91	220,624.00	791,574.56	784,541.58	469,619.05	59.86
Total	8,148,639.23	5,230,064.12	9,982,403.06	7,200,998.06	8,047,219.49	4,547,967.66	56.52

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,505,899.00	1,606,772.06	2,116,425.80	1,797,309.69	2,263,225.68	1,940,033.56	85.72
Goods and Service	2,416,791.06	1,226,383.02	3,101,063.65	1,941,240.80	2,705,030.92	1,344,056.24	49.69
Assets	4,225,949.17	1,851,294.02	4,764,913.61	2,631,348.65	3,078,962.89	1,056,270.74	34.31
Total	8,148,639.23	4,684,449.10	9,982,403.06	6,369,899.14	8,047,219.49	4,340,360.54	53.94

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

The Adopted Policy Objective of the District are as follows:

- ❖ Increase Investment to enhance agriculture productive capacity in developing countries
- ❖ Ensure free equitable and quality education for all by 2030
- ❖ Achieve access to adequate and equitable sanitation and hygiene
- ❖ Achieve universal health coverage including financial risk protection, access to quality health care services
- ❖ Implementing appropriate social protection system and measures
- ❖ Build resilience of people in vulnerability situation, reduce exposure to climate disaster
- ❖ Develop quality, sustainable and resilience infrastructure to support economic development and human well-being
- ❖ Developing efficient accountable and transparent institution at all levels
- ❖ Enhance security service delivery and public safety

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Increase access to health delivery	Number of facilities completed	2	1	2	1	2	1	2	2	2	2
Improve road network	Total KM of feeder road maintained	50	34.9	60	49	60	31.4	60	60	60	60
Increase access to educational facilities	Number of classroom completed	2	0	3	2	2	2	2	2	2	2
Promote agriculture as a	No. of seedlings	120,000	112,000	150,000	130,000	100,000	65,000	100,000	100,000	100,000	100,000

viable business	distributed under the PFJ/PERD										
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Revenue Mobilization Strategies

The Assembly intends to realize the 2024 IGF revenue projection of GH¢2,413,600.00 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 2023 to widen the Revenue base of the Assembly. The Pay-Your-Levy Campaign tools are made up of sensitization, Data Collection, Mopping-up Campaign and revenue collection enforcement. Sensitization and data collection have already been carried out in 2023. Visitation has been made to all the Area Councils and Companies for identification of their location and Economic Activities and capacities. Among the companies visited were Amandi Quarry, Norpalm, Golden Star (Akyempim), BOPP, Phandy Microfinance, Lower Pra Rural Bank Limited and all businesses and property owners in the District.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

- The Finance Unit advises management on the use of financial resources in the pursuit 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.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

There are 52 staff made up of established posts and non-established (IGF) posts. The funding sources of the Sub-Programme are DACF, DACF-RFG, GoG and IGF.

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	7	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

1. Budget Sub-Programme Objective

To improve Assembly's gross revenue by 5% by end of 2024 and provide timely financial management services to the Assembly and its Departments.

2. Budget Sub- Programme Description

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

The sub-programme is proficiently manned by 17 officers, comprising; CAGD - 4, Internal Auditors - 6 and Revenue Mobilization - 7. Only 1 of the revenue mobilisation officers are on government payroll with 6 being commission collectors.

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

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 th of the following month	12	6	12	12	12	12
Revenue collection monitored	No. of visits to market Centre	24	12	24	24	24	24
Prepared Annual Financial Reports	Submitted Annual Financial Report by 28 th February, of the following year	28 th February, 2023	28 th February, 2024	28 th February, 2025	28 th February, 2026	28 th February, 2027	28 th February, 2028
Audit reports	4 quarterly submitted audit reports	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The human resource unit has 3 Human Resource Officers. Funds to run the human resource sub-programme include IGF and DACF . The key challenge for the effective implementation of this sub-program is untimely implementation of planned programmes due to inadequate funds.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	72	90	90	90	90
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skills Developmeny	Computer and other office equipment

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The major challenge is inadequate Office accommodation and logistics. The sub-programme is managed by 15 officers comprising 9 Budget Analysts, 2 Statistical Officers and 4 Development Planning Officers.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 th June					
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	100%	75%	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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Planning, Budgeting, Coordination and Statistics	

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub- Programme Objective

To perform deliberative and legislative functions in the district.

2. Budget Sub- Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

1. Budget Programme Objectives

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

2. Budget Programme Description

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. 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 aim to increase the participation of all stakeholders through quarterly meetings to address pertinent educational issues.

2. Budget Sub- Programme Description

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

The funding source of the sub programme is GoG, DACF, 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 45.

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

3. Budget Sub – Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Infrastructure improvement	Built classroom blocks (3-unit)	2	2	2	2	2	2
Education infrastructure improved	Number of existing schools rehabilitated	8	5	10	10	10	10
Teaching and learning materials provided	Supplied mono and dual desks	200 mono & dual desks	560 mono & dual desks	600 mono & dual desks			
Assisted students	No of student supported financially	60	50	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	19	50	50	50	50
My First Day at School programme organised	Number of schools visited	30	18	40	40	40	40
Orientation of newly trained teachers	Number of teachers trained	80	55	90	90	90	90

Budget Sub-Programme Standardized Operations and Projects

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	1. Supply of mono/dual desk to schools district-wide

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	42	80	80	80	80
Maternal and child health improved	% of staff trained on ANC, PNC & new-born care	90%	80%	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

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 ancilliary facilities at Mampong 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

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Social Welfare and Community Development Department has 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.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enrolment of more people into LEAP	No. of Households enrolled	30	20	40	40	40	40
Financial Support to PWDs	No. of PWDs supported financially	40	35	80	80	80	80
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	25	18	30	30	30	30
Monitor activities of early childhood development centre (conduciveness of the environment)	Number of childhood development centres monitored	12	8	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

1. Budget Sub-Programme Objective

The Sub-Programme seeks 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.

It also seeks 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.

2. Budget Sub- Programme Description

This Sub- Programme intent to:

1. Ensure that children born in the district become registered for official recognition and their existence is thus captured for social development planning.
2. Secure the child's right to a nationality at the time of birth or at a late stage.
3. Organize mobile registration for every first quarter of the year
4. Educate and sensitize the communities about the importance of births and deaths registration
5. 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.

There is only one (1) officer manning the office. Funding sources are IGF and DACF.

CHALLENGES

1. 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 information hinder registration.
2. Religious, cultural and socio- economic issues. Religious and cultural issues are the major factors affecting deaths registration in the District.
3. Lack of logistics in terms of stationery and equipment negatively impact the performance of the Registry

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly report on returns	Number of Quarterly reports	4	2	4	4	4	4
Child health promotion Week (registration of birth certificate for infant)	Issuing of birth certificate to infant	20	10	50	50	50	50
Workshop for volunteers	Number of Meetings	6	3	10	10	10	10
Mobile registration	Mass registration of birth certificate (fresh and late registration)	8	4	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Mass registration of birth and death certificates.	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. 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.

2. 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 are funded from sources such as GoG, IGF, DACF-RFG and DACF. The current staff strength to carry out the activities of this programme is 7.

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.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise School Hygiene Education	No. of Schools sensitized on Hygiene	20	12	30	50	50	50
Food Vendors Medically Screened and Licenced	No. of vendors screened and licenced	1,000	700	1,500	2,000	2,000	2,000
Promote Community Led Total Sanitation	No. of Communities Practicing Total Sanitation	40	25	60	100	100	100
Sanitation Campaigns Organised	No. of campaigns	30	15	50	50	50	50
Regular Community Clean-Up Exercise	No. of Clean-Up Exercises Organized	12	7	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 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

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Sub-Programme Description

The sub-programme ensures the enforcement of development in compliance with various local plans and standards, spatial planning and functional accessibility across space. It also seeks to the beautification (landscaping) of public places. The unit under this sub-programme is Town and Country Planning. Only 1 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			
		2022	2023 as at August	2024	2025	2026	2027
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	9	5	10	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

The Sub-Programme objectives are:

- 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, four (4) officers are involved in overseeing to the effective delivery of the projects and programmes of the sub-programme.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organised works sub-committee meetings	Number of Quarterly reports	4	2	4	4	4	4
Organised monthly Project Site Meetings	Number of Minutes/Reports	12	7	12	12	12	12
Organised staff meeting and capacity building	Number of Meeting and training	4	2	4	4	4	4
Supervised Assembly physical projects	Number of Site visit log sheet signed	12	7	15	15	15	15

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

1. Budget Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The Agriculture Development sub-programme seeks to provide agricultural extension services in the areas of natural resources management and rural 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 14 staff from the Business Advisory Centre and the Department of Agriculture Development. It will receive funding for its programmes from GoG, 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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate 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.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	120	95	150	150	150	150
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	50	27	80	80	80	80
	No. of individuals trained on soup making	60	30	70	70	70	70
Access to credit by SMEs facilitated	No. of SMEs who had access to credit	15	8	20	20	20	20
New Businesses Established	No. of new businesses established	20	13	40	40	40	40
SME access to participate in trade fairs	No. of SMEs supported to attend trade fairs	5	2	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects**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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Agricultural Development Sub-programme seeks to ensure that improved technologies adopted by small holder farmers work to increase the yields of all major crops. It also aims at reducing post-harvest losses along the production value chain. These outputs will be achieved through the establishment data gathering and analysis of yields of selected crops, organizing training for AEAs and DDOs. It will also disseminate extension information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices. The sub-programme delivery will benefit farmers, staff of the Department and the entire population. It will receive funding for its programmes from GoG, IGF and DACF sources. The organizational unit that will deliver this sub-programme is the Department of Agriculture with staff strength of 12.

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

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Agricultural productivity improved	No. of AEAs farm visits made	1,900	980	2,000	2,100	2,200	2,300
Agricultural productivity improved	No. of farmers supported with improved seeds	700	548	800	900	1,000	1,100
Agricultural productivity improved	No. of farmers supported with inputs	1,400	800	1,500	1,600	1,700	1,800
Demonstration on improved varieties established	No. of Demonstration Sites Established	18	10	20	25	30	35

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support to disaster affected individuals	No. of Individuals supported	20	13	30	40	50	60
Training for Disaster volunteers organized	No. of volunteers trained	60	30	70	80	90	100
Campaigns on disaster prevention organised	No. of campaigns organised	13	9	16	20	25	30

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

Standardized Operations	Standardized Projects
Internal Management of the organization	

PART C: FINANCIAL INFORMATION

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: DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	3111204	Construction of Fire Service Station at MpoHOR		100	535,446.98	486,492.43	48,954.55	48,954.55			
2.	3111103	Construction of 1 No. 2 Unit 4-Bedroom Senior medical staff accommodation at MpoHOR		100	553,645.75	420,825.45	112,820.30	112,820.30			

MMDA: MPOHOR DISTRICT ASSEMBLY

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	3113162	Drilling and Construction of 10No. Boreholes Water Systems		100	184,210.00	70,000.00	114,210.00				
2.	3111153	Construction of security fence wall and Boys Quarters at DCE's Residence in MpoHOR		100	649,926.75	80,000.00	569,926.75	142,481.69	142,481.69	142,481.69	142,481.69

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: MPOHOR DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1 No. CHPS Compound with ancillary facilities at Mampong		DACF-RFG	505,000.00	
2	Creation of access road and provision of steelights to new medical staff bungalow		DACF-RFG	109,427.00	
3	Procure and supply 1,000 pieces of mono desks for selected Schools		DACF-RFG	100,000.00	

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	3,946,282		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,275,902	0		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	1,760,076		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,840,209		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	127,696		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	36,079		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	220,876		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	475,015		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	230,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	639,669		
Grand Total ¢	9,275,902	9,275,902	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
239 01 01 001 25		9,275,901.86	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Property income [GFS]		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					
From foreign governments(Current)		6,862,301.86	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,031,213.08	0.00	0.00	0.00
1331002	DACF - Assembly	1,477,945.94	0.00	0.00	0.00
1331003	DACF - MP	394,841.84	0.00	0.00	0.00
1331008	Other Donors Support Transfers	150,374.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	714,427.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES					
Property income [GFS]		1,823,500.00	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
Sales of goods and services		32,500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	6,500.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	25,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT OF LAND, BUILDING AND HOUSES					
Property income [GFS]		20,000.00	0.00	0.00	0.00
1415011	Other Investment Income	20,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES					
Sales of goods and services		147,700.00	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	2,500.00	0.00	0.00	0.00
1422012	Kiosk License	6,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	600.00	0.00	0.00	0.00
1422019	Timber Products	2,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	80,000.00	0.00	0.00	0.00
1422024	Private Education Int.	2,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422044	Financial Institutions	8,000.00	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
Output 0006 FEES					
Sales of goods and services		188,200.00	0.00	0.00	0.00
1423001	Markets Tolls	12,000.00	0.00	0.00	0.00
1423010	Export of Commodities	170,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	200.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
Output 0007 FINES, PENALTIES AND FORFEITS					
Fines, penalties, and forfeits		900.00	0.00	0.00	0.00
1430015	Fines	350.00	0.00	0.00	0.00
1430016	Spot fine	200.00	0.00	0.00	0.00
1430023	Impounding Fines	350.00	0.00	0.00	0.00
Grand Total		9,275,901.86	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mpohor District - Mpohor	0	0	0	9,275,902	4,015,745	4,016,045
Management and Administration	0	0	0	4,351,296	2,617,132	2,617,132
	0	0	0	2,516,823	2,526,337	2,526,337
	0	0	0	1,341,596	90,795	90,795
	0	0	0	422,876	0	0
	0	0	0	70,000	0	0
Social Services Delivery	0	0	0	2,101,369	541,168	541,168
	0	0	0	555,810	541,168	541,168
	0	0	0	220,000	0	0
	0	0	0	394,842	0	0
	0	0	0	174,845	0	0
	0	0	0	174,827	0	0
	0	0	0	25,000	0	0
	0	0	0	556,045	0	0
Infrastructure Delivery and Management	0	0	0	2,068,234	245,306	245,456
	0	0	0	261,025	245,306	245,456
	0	0	0	450,619	0	0
	0	0	0	898,208	0	0
	0	0	0	300,000	0	0
	0	0	0	158,382	0	0
Economic Development	0	0	0	718,924	612,140	612,290
	0	0	0	611,228	597,140	597,140
	0	0	0	104,140	15,000	15,150
	0	0	0	3,556	0	0
Environmental and Sanitation Management	0	0	0	36,079	0	0
	0	0	0	15,000	0	0
	0	0	0	21,079	0	0
Grand Total	0	0	0	9,275,902	4,015,745	4,016,045

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mpohor District - Mpohor	0	0	0	9,275,902	4,015,745	4,016,045
Management and Administration	0	0	0	4,351,296	2,617,132	2,617,132
SP1.1: General Administration	0	0	0	3,986,178	2,467,028	2,467,028
21 Compensation of employees [GFS]	0	0	0	2,442,602	2,467,028	2,467,028
211 Wages and salaries [GFS]	0	0	0	2,433,602	2,457,938	2,457,938
21110 Established Position	0	0	0	2,352,706	2,376,233	2,376,233
21111 Wages and salaries in cash [GFS]	0	0	0	40,896	41,305	41,305
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
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
22 Use of goods and services	0	0	0	1,191,200	0	0
221 Use of goods and services	0	0	0	1,191,200	0	0
22101 Materials - Office Supplies	0	0	0	48,500	0	0
22102 Utilities	0	0	0	80,700	0	0
22103 General Cleaning	0	0	0	10,000	0	0
22104 Rentals	0	0	0	40,000	0	0
22105 Travel - Transport	0	0	0	225,000	0	0
22106 Repairs - Maintenance	0	0	0	90,000	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	185,000	0	0
22111 Other Charges - Fees	0	0	0	6,000	0	0
22112 Emergency Services	0	0	0	340,000	0	0
27 Social benefits [GFS]	0	0	0	5,500	0	0
273 Employer social benefits	0	0	0	5,500	0	0
27311 Employer Social Benefits - Cash	0	0	0	5,500	0	0
28 Other expense	0	0	0	296,876	0	0
282 Miscellaneous other expense	0	0	0	296,876	0	0
28210 General Expenses	0	0	0	296,876	0	0
31 Non Financial Assets	0	0	0	50,000	0	0
311 Fixed assets	0	0	0	50,000	0	0
31122 Other machinery and equipment	0	0	0	50,000	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	105,000	0	0
22 Use of goods and services	0	0	0	105,000	0	0
221 Use of goods and services	0	0	0	105,000	0	0
22107 Training - Seminars - Conferences	0	0	0	105,000	0	0
SP1.5: Human Resource Management	0	0	0	260,118	150,104	150,104
21 Compensation of employees [GFS]	0	0	0	148,618	150,104	150,104
211 Wages and salaries [GFS]	0	0	0	148,618	150,104	150,104
21110 Established Position	0	0	0	148,618	150,104	150,104
22 Use of goods and services	0	0	0	111,500	0	0
221 Use of goods and services	0	0	0	111,500	0	0
22107 Training - Seminars - Conferences	0	0	0	111,500	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	2,101,369	541,168	541,168
SP2.1 Education, youth & Sports Services	0	0	0	220,876	0	0
22 Use of goods and services	0	0	0	40,876	0	0
221 Use of goods and services	0	0	0	40,876	0	0
22107 Training - Seminars - Conferences	0	0	0	40,876	0	0
28 Other expense	0	0	0	30,000	0	0
282 Miscellaneous other expense	0	0	0	30,000	0	0
28210 General Expenses	0	0	0	30,000	0	0
31 Non Financial Assets	0	0	0	150,000	0	0
311 Fixed assets	0	0	0	150,000	0	0
31131 Infrastructure Assets	0	0	0	150,000	0	0
SP2.2 Public Health Services and Management	0	0	0	475,015	0	0
22 Use of goods and services	0	0	0	18,969	0	0
221 Use of goods and services	0	0	0	18,969	0	0
22107 Training - Seminars - Conferences	0	0	0	18,969	0	0
31 Non Financial Assets	0	0	0	456,045	0	0
311 Fixed assets	0	0	0	456,045	0	0
31111 Dwellings	0	0	0	112,793	0	0
31112 Nonresidential buildings	0	0	0	343,252	0	0
SP2.3 Social Welfare and Community Development	0	0	0	846,834	209,237	209,237
21 Compensation of employees [GFS]	0	0	0	207,165	209,237	209,237
211 Wages and salaries [GFS]	0	0	0	207,165	209,237	209,237
21110 Established Position	0	0	0	207,165	209,237	209,237
22 Use of goods and services	0	0	0	120,000	0	0
221 Use of goods and services	0	0	0	120,000	0	0
22107 Training - Seminars - Conferences	0	0	0	120,000	0	0
28 Other expense	0	0	0	519,669	0	0
282 Miscellaneous other expense	0	0	0	519,669	0	0
28210 General Expenses	0	0	0	519,669	0	0
SP2.4 Birth and Death Registration Services	0	0	0	44,791	45,239	45,239
21 Compensation of employees [GFS]	0	0	0	44,791	45,239	45,239
211 Wages and salaries [GFS]	0	0	0	44,791	45,239	45,239
21110 Established Position	0	0	0	44,791	45,239	45,239
SP2.5 Environmental Health and Sanitation Services	0	0	0	513,854	286,692	286,692
21 Compensation of employees [GFS]	0	0	0	283,854	286,692	286,692
211 Wages and salaries [GFS]	0	0	0	283,854	286,692	286,692
21110 Established Position	0	0	0	283,854	286,692	286,692
22 Use of goods and services	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
Infrastructure Delivery and Management	0	0	0	2,068,234	245,306	245,456

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Physical and Spatial Planning Development	0	0	0	160,976	51,336	51,486
21 Compensation of employees [GFS]	0	0	0	35,976	36,336	36,336
211 Wages and salaries [GFS]	0	0	0	35,976	36,336	36,336
21110 Established Position	0	0	0	35,976	36,336	36,336
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
28 Other expense	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
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,907,258	193,970	193,970
21 Compensation of employees [GFS]	0	0	0	192,049	193,970	193,970
211 Wages and salaries [GFS]	0	0	0	192,049	193,970	193,970
21110 Established Position	0	0	0	192,049	193,970	193,970
22 Use of goods and services	0	0	0	58,000	0	0
221 Use of goods and services	0	0	0	58,000	0	0
22107 Training - Seminars - Conferences	0	0	0	58,000	0	0
31 Non Financial Assets	0	0	0	1,657,209	0	0
311 Fixed assets	0	0	0	1,657,209	0	0
31111 Dwellings	0	0	0	569,927	0	0
31112 Nonresidential buildings	0	0	0	148,955	0	0
31113 Other structures	0	0	0	509,427	0	0
31131 Infrastructure Assets	0	0	0	428,900	0	0
Economic Development	0	0	0	718,924	612,140	612,290
SP4.2 Agricultural Services and Management	0	0	0	718,924	612,140	612,290
21 Compensation of employees [GFS]	0	0	0	591,228	597,140	597,140
211 Wages and salaries [GFS]	0	0	0	591,228	597,140	597,140
21110 Established Position	0	0	0	591,228	597,140	597,140
22 Use of goods and services	0	0	0	127,696	15,000	15,150
221 Use of goods and services	0	0	0	127,696	15,000	15,150
22105 Travel - Transport	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	107,696	15,000	15,150
Environmental and Sanitation Management	0	0	0	36,079	0	0
SP5.1 Disaster Prevention and Management	0	0	0	36,079	0	0
22 Use of goods and services	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
Grand Total	0	0	0	9,275,902	4,015,745	4,016,045

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External	
Mpohor District - Mpohor	3,856,386	1,125,698	878,208	5,860,293	89,896	1,520,840	420,619	2,131,355	0	0	370,000	25,000	714,427	739,427	9,275,902
Management and Administration	2,501,323	428,376	10,000	2,939,700	89,896	1,211,700	40,000	1,341,596	0	0	70,000	0	0	0	4,351,296
Central Administration	2,252,150	428,376	10,000	2,690,526	89,896	1,211,700	40,000	1,341,596	0	0	70,000	0	0	0	4,102,122
Administration (Assembly Office)	2,252,150	428,376	10,000	2,690,526	89,896	1,211,700	40,000	1,341,596	0	0	70,000	0	0	0	4,102,122
Human Resource	148,618	0	0	148,618	0	0	0	0	0	0	0	0	0	0	148,618
Human Resource	148,618	0	0	148,618	0	0	0	0	0	0	0	0	0	0	148,618
Statistics	100,556	0	0	100,556	0	0	0	0	0	0	0	0	0	0	100,556
Statistics	100,556	0	0	100,556	0	0	0	0	0	0	0	0	0	0	100,556
Social Services Delivery	535,810	589,687	0	1,125,497	0	170,000	50,000	220,000	0	0	0	25,000	556,045	581,045	2,101,369
Education, Youth and Sports	0	25,876	0	25,876	0	45,000	50,000	95,000	0	0	0	0	100,000	100,000	220,876
Education	0	25,876	0	25,876	0	45,000	50,000	95,000	0	0	0	0	100,000	100,000	220,876
Health	283,854	133,969	0	417,823	0	115,000	0	115,000	0	0	0	0	456,045	456,045	988,868
Health	283,854	133,969	0	417,823	0	115,000	0	115,000	0	0	0	0	456,045	456,045	988,868
Environmental Health Unit	283,854	130,000	0	413,854	0	100,000	0	100,000	0	0	0	0	0	0	513,854
Environmental Health Unit	283,854	130,000	0	413,854	0	100,000	0	100,000	0	0	0	0	0	0	513,854
Hospital services	0	3,969	0	3,969	0	15,000	0	15,000	0	0	0	0	456,045	456,045	475,015
Hospital services	0	3,969	0	3,969	0	15,000	0	15,000	0	0	0	0	456,045	456,045	475,015
Social Welfare & Community Development	207,165	429,842	0	637,007	0	10,000	0	10,000	0	0	0	25,000	0	25,000	846,834
Social Welfare	207,165	429,842	0	637,007	0	10,000	0	10,000	0	0	0	25,000	0	25,000	846,834
Social Welfare	207,165	429,842	0	637,007	0	10,000	0	10,000	0	0	0	25,000	0	25,000	846,834
Birth and Death	44,791	0	0	44,791	0	0	0	0	0	0	0	0	0	0	44,791
Birth and Death	44,791	0	0	44,791	0	0	0	0	0	0	0	0	0	0	44,791
Birth and Death	44,791	0	0	44,791	0	0	0	0	0	0	0	0	0	0	44,791
Infrastructure Delivery and Management	228,025	63,000	868,208	1,159,234	0	120,000	330,619	450,619	0	0	300,000	0	158,382	158,382	2,068,234
Physical Planning	35,976	35,000	0	70,976	0	90,000	0	90,000	0	0	0	0	0	0	160,976
Physical Planning	35,976	35,000	0	70,976	0	90,000	0	90,000	0	0	0	0	0	0	160,976
Town and Country Planning	35,976	35,000	0	70,976	0	90,000	0	90,000	0	0	0	0	0	0	160,976
Works	192,049	28,000	868,208	1,088,257	0	30,000	330,619	360,619	0	0	300,000	0	158,382	158,382	1,907,258
Office of Departmental Head	192,049	0	0	192,049	0	0	0	0	0	0	0	0	0	0	192,049
Office of Departmental Head	192,049	0	0	192,049	0	0	0	0	0	0	0	0	0	0	192,049
Public Works	0	18,000	653,998	671,998	0	15,000	300,619	315,619	0	0	0	0	48,955	48,955	1,036,572
Public Works	0	18,000	653,998	671,998	0	15,000	300,619	315,619	0	0	0	0	48,955	48,955	1,036,572
Water	0	10,000	114,210	124,210	0	0	30,000	30,000	0	0	0	0	0	0	154,210
Water	0	10,000	114,210	124,210	0	0	30,000	30,000	0	0	0	0	0	0	154,210
Feeder Roads	0	0	100,000	100,000	0	15,000	0	15,000	0	0	300,000	0	109,427	109,427	524,427
Feeder Roads	0	0	100,000	100,000	0	15,000	0	15,000	0	0	300,000	0	109,427	109,427	524,427
Economic Development	591,228	23,556	0	614,784	0	104,140	0	104,140	0	0	0	0	0	0	718,924
Economic Development	591,228	23,556	0	614,784	0	104,140	0	104,140	0	0	0	0	0	0	718,924

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Agriculture	591,228	23,556	0	614,784	0	104,140	0	104,140	0	0	0	0	0	0	718,924
	591,228	23,556	0	614,784	0	104,140	0	104,140	0	0	0	0	0	0	718,924
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,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,267,650	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2390101001	Mpohor District - Mpohor_Central Administration_Administration (Assembly Office)_Western						
Location Code	0118001	Mpohor - Mpohor						
Compensation of employees [GFS]							2,252,150	
Objective	000000	Compensation of Employees					2,252,150	
Program	91001	Management and Administration					2,252,150	
Sub-Program	91001001	SP1.1: General Administration					2,252,150	
Operation	000000		0.0	0.0	0.0		2,252,150	
Wages and salaries [GFS]							2,252,150	
2111001 Established Post							2,252,150	
Use of goods and services							15,500	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					15,500	
Program	91001	Management and Administration					15,500	
Sub-Program	91001005	SP1.5: Human Resource Management					15,500	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	15,500
Use of goods and services							15,500	
2210709 Seminars/Conferences/Workshops - Domestic							15,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,341,596
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2390101001	Mpohor District - Mpohor_Central Administration_Administration (Assembly Office)_Western						
Location Code	0118001	Mpohor - Mpohor						

Compensation of employees [GFS]								89,896
Objective	000000	Compensation of Employees						89,896
Program	91001	Management and Administration						89,896
Sub-Program	91001001	SP1.1: General Administration						89,896
Operation	000000		0.0	0.0	0.0			89,896

Wages and salaries [GFS]								80,896
2111102	Monthly paid and casual labour							40,896
2111243	Transfer Grants							40,000
Social contributions [GFS]								9,000
2121001	13 Percent SSF Contribution							9,000

Use of goods and services								966,200
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						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	130204	16.6 dev eff, accountable & transparent insts at all lev						966,200
Program	91001	Management and Administration						966,200
Sub-Program	91001001	SP1.1: General Administration						856,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			856,200

Use of goods and services								856,200
2210101	Printed Material and Stationery							40,000
2210102	Office Facilities, Supplies and Accessories							500
2210111	Other Office Materials and Consumables							8,000
2210201	Electricity charges							70,000
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							40,000
2210505	Running Cost - Official Vehicles							40,000
2210509	Other Travel and Transportation							25,000
2210511	Local travel cost							35,000
2210603	Repairs of Office Buildings							50,000
2210604	Maintenance of Furniture and Fixtures							10,000
2210605	Maintenance of Machinery and Plant							10,000
2210606	Maintenance of General Equipment							20,000
2210708	Refreshments							50,000
2210709	Seminars/Conferences/Workshops - Domestic							75,000

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	2210711	Public Education and Sensitization					1,000
	2210806	Local Consultants Commission (Individuals)					20,000
	2210904	Substructure Allowances					10,000
	2210908	Property Valuation Expenses					75,000
	2211101	Bank Charges					6,000
	2211203	Emergency Works					200,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
	2210709	Seminars/Conferences/Workshops - Domestic					60,000
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
Social benefits [GFS]							5,500
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					5,500
Program	91001	Management and Administration					5,500
Sub-Program	91001001	SP1.1: General Administration					5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,500
		Employer social benefits					5,500
	2731102	Staff Welfare Expenses					5,000
	2731103	Refund of Medical Expenses					500
Other expense							240,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					240,000
Program	91001	Management and Administration					240,000
Sub-Program	91001001	SP1.1: General Administration					240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		240,000
		Miscellaneous other expense					240,000
	2821001	Insurance and compensation					20,000
	2821009	Donations					40,000
	2821010	Contributions					180,000
Non Financial Assets							40,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					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>				422,876
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							356,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					356,000
Program	91001	Management and Administration					356,000
Sub-Program	91001001	SP1.1: General Administration					295,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		295,000
Use of goods and services							295,000
2210401 Office Accommodations							20,000
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
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
Sub-Program	91001005	SP1.5: Human Resource Management					16,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210709 Seminars/Conferences/Workshops - Domestic							16,000
Other expense							56,876
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					56,876
Program	91001	Management and Administration					56,876
Sub-Program	91001001	SP1.1: General Administration					56,876
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		56,876
Miscellaneous other expense							56,876
2821010 Contributions							56,876
Non Financial Assets							10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
Fixed assets							10,000
3112211 Office Equipment							10,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				70,000
Organisation	2390101001	Mpohor District - Mpohor_Central Administration_Administration (Assembly Office)_Western				
Location Code	0118001	Mpohor - Mpohor				
Use of goods and services						70,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	40,000
Use of goods and services						40,000
	2211203	Emergency Works				40,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	30,000
Use of goods and services						30,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Total Cost Centre						4,102,122

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	25,876
Function Code	70980	Education n.e.c		
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education_		
Location Code	0118001	Mpohor - Mpohor		

				Use of goods and services	25,876	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			25,876	
Program	91006	Social Services Delivery			25,876	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			25,876	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,876
Use of goods and services					25,876	
2210709 Seminars/Conferences/Workshops - Domestic					25,876	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c		
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education_		
Location Code	0118001	Mpohor - Mpohor		

				Non Financial Assets	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3113108 Furniture and Fittings					100,000	
				Total Cost Centre	220,876	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				283,854
Function Code	70740	Public health services					
Organisation	2390402001	Mpohor District - Mpohor_Health_Environmental Health Unit_Western					
Location Code	0118001	Mpohor - Mpohor					
Compensation of employees [GFS]							283,854
Objective	000000	Compensation of Employees					283,854
Program	91006	Social Services Delivery					283,854
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					283,854
Operation	000000		0.0	0.0	0.0	283,854	
Wages and salaries [GFS]							283,854
2111001 Established Post							283,854
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				100,000
Function Code	70740	Public health services					
Organisation	2390402001	Mpohor District - Mpohor_Health_Environmental Health Unit_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							100,000
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
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70740	Public health services					
Organisation	2390402001	Mpohor District - Mpohor_Health_Environmental Health Unit_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							130,000
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
Total Cost Centre							513,854

				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>	3,969
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	3,969	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,969	
Program	91006	Social Services Delivery			3,969	
Sub-Program	91006002	SP2.2 Public Health Services and Management			3,969	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,969

Use of goods and services						3,969
2210709	Seminars/Conferences/Workshops - Domestic					3,969

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	456,045
Function Code	70731	General hospital services (IS)		
Organisation	2390403001	Mpohor District - Mpohor_Health_Hospital services_ Western		
Location Code	0118001	Mpohor - Mpohor		

				Non Financial Assets	456,045	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			456,045	
Program	91006	Social Services Delivery			456,045	
Sub-Program	91006002	SP2.2 Public Health Services and Management			456,045	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	456,045

Fixed assets						456,045
3111103	Bungalows/Flats					112,793
3111202	Clinics					343,252

Total Cost Centre 475,015

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				611,228
Function Code	70421	Agriculture cs					
Organisation	239060001	Mpohor District - Mpohor_Agriculture_Western					
Location Code	0118001	Mpohor - Mpohor					
Compensation of employees [GFS]							591,228
Objective	000000	Compensation of Employees					591,228
Program	91008	Economic Development					591,228
Sub-Program	91008002	SP4.2 Agricultural Services and Management					591,228
Operation	000000		0.0	0.0	0.0	591,228	
Wages and salaries [GFS]							591,228
2111001 Established Post							591,228
Use of goods and services							20,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				104,140
Function Code	70421	Agriculture cs					
Organisation	2390600001	Mpohor District - Mpohor_Agriculture__Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							104,140
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					104,140
Program	91008	Economic Development					104,140
Sub-Program	91008002	SP4.2 Agricultural Services and Management					104,140
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		41,089
Use of goods and services							41,089
2210709 Seminars/Conferences/Workshops - Domestic							41,089
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		43,051
Use of goods and services							43,051
2210709 Seminars/Conferences/Workshops - Domestic							43,051
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,556
Function Code	70421	Agriculture cs					
Organisation	2390600001	Mpohor District - Mpohor_Agriculture__Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							3,556
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					3,556
Program	91008	Economic Development					3,556
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,556
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		3,556
Use of goods and services							3,556
2210709 Seminars/Conferences/Workshops - Domestic							3,556
Total Cost Centre							718,924

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	50,976
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2390702001	Mpohor District - Mpohor_Physical Planning_Town and Country Planning_Western		
Location Code	0118001	Mpohor - Mpohor		

				Compensation of employees [GFS]	35,976
Objective	000000	Compensation of Employees			35,976
Program	91007	Infrastructure Delivery and Management			35,976
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			35,976
Operation	000000		0.0 0.0 0.0		35,976
Wages and salaries [GFS]					35,976
2111001 Established Post					35,976

				Use of goods and services	15,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		15,000
Use of goods and services					15,000
2210103 Refreshment Items					15,000

				Amount (GH¢)
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		

				Other expense	90,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			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

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
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				
Other expense						20,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821018 Civic Numbering/Street Naming						20,000
Total Cost Centre						160,976

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	227,165
Function Code	71040	Family and children		
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0118001	Mpohor - Mpohor		

Compensation of employees [GFS]				207,165
Objective	000000	Compensation of Employees		207,165
Program	91006	Social Services Delivery		207,165
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		207,165
Operation	000000		0.0 0.0 0.0	207,165

Wages and salaries [GFS]				207,165
2111001 Established Post				207,165

Use of goods and services				20,000
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	910603	910603 - Community mobilization	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children		
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0118001	Mpohor - Mpohor		

Use of goods and services				10,000
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	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	394,842
Function Code	71040	Family and children		
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0118001	Mpohor - Mpohor		

				Other expense	394,842	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			394,842	
Program	91006	Social Services Delivery			394,842	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			394,842	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	394,842

Miscellaneous other expense						394,842
2821021	Grants to Households					394,842

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

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

Use of goods and services						15,000
2210709	Seminars/Conferences/Workshops - Domestic					15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				174,827
Function Code	71040	Family and children					
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Other expense							124,827
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					124,827
Program	91006	Social Services Delivery					124,827
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					124,827
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		124,827
Miscellaneous other expense							124,827
2821019 Scholarship and Bursaries							20,000
2821021 Grants to Households							104,827
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				25,000
Function Code	71040	Family and children					
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Total Cost Centre							846,834

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70610	Housing development					192,049
Organisation	2391001001	Mpohor District - Mpohor_Works_Office of Departmental Head_Western					
Location Code	0118001	Mpohor - Mpohor					
Compensation of employees [GFS]							192,049
Objective	000000	Compensation of Employees					192,049
Program	91007	Infrastructure Delivery and Management					192,049
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					192,049
Operation	000000		0.0	0.0	0.0	192,049	
Wages and salaries [GFS]							192,049
	2111001	Established Post					192,049
Total Cost Centre							192,049

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			18,000
Function Code	70610	Housing development				
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western				
Location Code	0118001	Mpohor - Mpohor				
Use of goods and services						18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210709 Seminars/Conferences/Workshops - Domestic						18,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			315,619
Function Code	70610	Housing development				
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western				
Location Code	0118001	Mpohor - Mpohor				
Use of goods and services						15,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				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¢)
Non Financial Assets						300,619
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				300,619
Program	91007	Infrastructure Delivery and Management				300,619
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				300,619
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,619
Fixed assets						300,619
3111255 WIP - Office Buildings						70,000
3113108 Furniture and Fittings						80,619
3113111 Heritage Assets						150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	653,998	
Function Code	70610	Housing development						
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western						
Location Code	0118001	Mpohor - Mpohor						
Non Financial Assets							653,998	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					653,998	
Program	91007	Infrastructure Delivery and Management					653,998	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					653,998	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	653,998
Fixed assets							653,998	
	3111153	WIP - Bungalows/Flat					569,927	
	3111255	WIP - Office Buildings					30,000	
	3113101	Electrical Networks					10,000	
	3113108	Furniture and Fittings					19,381	
	3113111	Heritage Assets					24,690	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	48,955	
Function Code	70610	Housing development						
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western						
Location Code	0118001	Mpohor - Mpohor						
Non Financial Assets							48,955	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					48,955	
Program	91007	Infrastructure Delivery and Management					48,955	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					48,955	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	48,955
Fixed assets							48,955	
	3111204	Office Buildings					48,955	
Total Cost Centre							1,036,572	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70630	Water supply		
Organisation	2391003001	Mpohor District - Mpohor_Works_Water_Western		
Location Code	0118001	Mpohor - Mpohor		

				Non Financial Assets	30,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3113110 Water Systems					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	124,210
Function Code	70630	Water supply		
Organisation	2391003001	Mpohor District - Mpohor_Works_Water_Western		
Location Code	0118001	Mpohor - Mpohor		

				Use of goods and services	10,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Non Financial Assets	114,210	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			114,210	
Program	91007	Infrastructure Delivery and Management			114,210	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			114,210	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	114,210
Fixed assets					114,210	
3113162 WIP - Water Systems					114,210	

				<i>Total Cost Centre</i>	154,210
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	70451	Road transport				
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western				
Location Code	0118001	Mpohor - Mpohor				

						Use of goods and services	15,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70451	Road transport				
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western				
Location Code	0118001	Mpohor - Mpohor				

						Non Financial Assets	100,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111360 WIP-Feeder Roads							100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003		<i>Total By Fund Source</i>			300,000
Function Code	70451	Road transport				
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western				
Location Code	0118001	Mpohor - Mpohor				

						Non Financial Assets	300,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111360 WIP-Feeder Roads							200,000
3111363 WIP-Drainage							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			109,427
Function Code	70451	Road transport				
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western				
Location Code	0118001	Mpohor - Mpohor				
Non Financial Assets						109,427
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				109,427
Program	91007	Infrastructure Delivery and Management				109,427
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				109,427
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	109,427
Fixed assets						109,427
3111360 WIP-Feeder Roads						109,427
Total Cost Centre						524,427

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							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						
Use of goods and services							15,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					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	
Amount (GH¢)								
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						
Use of goods and services							21,079	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					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	
Total Cost Centre							36,079	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			44,791
Function Code	71090	Social protection n.e.c.				
Organisation	2391700001	Mpohor District - Mpohor_Birth and Death_ Western				
Location Code	0118001	Mpohor - Mpohor				
Compensation of employees [GFS]						44,791
Objective	000000	Compensation of Employees				44,791
Program	91006	Social Services Delivery				44,791
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				44,791
Operation	000000		0.0	0.0	0.0	44,791
Wages and salaries [GFS]						44,791
	2111001	Established Post				44,791
Total Cost Centre						44,791

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	148,618
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2391801001	Mpohor District - Mpohor_Human Resource_Human Resource_Human Resource Management_Western						
Location Code	0118001	Mpohor - Mpohor						
Compensation of employees [GFS]							148,618	
Objective	000000	Compensation of Employees						148,618
Program	91001	Management and Administration						148,618
Sub-Program	91001005	SP1.5: Human Resource Management						148,618
Operation	000000		0.0	0.0	0.0		148,618	
Wages and salaries [GFS]							148,618	
	2111001	Established Post						148,618
<i>Total Cost Centre</i>							148,618	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	100,556
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2391901001	Mpohor District - Mpohor_Statistics_Statistics_Statistics_Western						
Location Code	0118001	Mpohor - Mpohor						
Compensation of employees [GFS]							100,556	
Objective	000000	Compensation of Employees						100,556
Program	91001	Management and Administration						100,556
Sub-Program	91001001	SP1.1: General Administration						100,556
Operation	000000		0.0	0.0	0.0		100,556	
Wages and salaries [GFS]							100,556	
	2111001	Established Post						100,556
<i>Total Cost Centre</i>							100,556	
<i>Total Vote</i>							9,275,902	

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I		F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex	Total/GS	Statutory		Capex ABFA	Goods Service		Capex	Tot External		
Mpohor District - Mpohor	3,856,386	1,125,698	878,208	5,860,233	89,896	1,520,840	420,619	2,131,355	0	0	370,000	25,000	714,427	739,427	9,275,902			
Management and Administration	2,501,323	428,376	10,000	2,939,700	89,896	1,211,700	40,000	1,341,596	0	0	70,000	0	0	0	4,351,296			
SP1.1: General Administration	2,352,706	351,876	10,000	2,714,582	89,896	1,101,700	40,000	1,231,596	0	0	40,000	0	0	0	3,986,178			
SP1.3: Planning, Budgeting, Coordination and Statistics	0	45,000	0	45,000	0	60,000	0	60,000	0	0	0	0	0	0	105,000			
SP1.5: Human Resource Management	148,618	31,500	0	180,118	0	50,000	0	50,000	0	0	30,000	0	0	0	260,118			
Social Services Delivery	535,610	589,687	0	1,125,497	0	170,000	50,000	220,000	0	0	0	25,000	556,045	581,045	2,101,369			
SP2.1: Education, Youth & Sports Services	0	25,876	0	25,876	0	45,000	50,000	95,000	0	0	0	0	100,000	100,000	220,876			
SP2.2: Public Health Services and Management	0	3,969	0	3,969	0	15,000	0	15,000	0	0	0	0	456,045	456,045	475,015			
SP2.3: Social Welfare and Community Development	207,165	429,842	0	637,007	0	10,000	0	10,000	0	0	0	25,000	0	25,000	846,834			
SP2.4: Birth and Death Registration Services	44,791	0	0	44,791	0	0	0	0	0	0	0	0	0	0	44,791			
SP2.5: Environmental Health and Sanitation Services	283,854	130,000	0	413,854	0	100,000	0	100,000	0	0	0	0	0	0	513,854			
Infrastructure Delivery and Management	228,025	63,000	868,208	1,159,234	0	120,000	330,619	450,619	0	0	300,000	0	158,382	158,382	2,068,234			
SP3.1: Physical and Spatial Planning Development	35,976	35,000	0	70,976	0	90,000	0	90,000	0	0	0	0	0	0	160,976			
SP3.2: Public Works, Rural Housing and Water Management	192,049	28,000	868,208	1,088,257	0	30,000	330,619	360,619	0	0	300,000	0	158,382	158,382	1,907,258			
Economic Development	591,228	23,556	0	614,784	0	104,140	0	104,140	0	0	0	0	0	0	718,924			
SP4.2: Agricultural Services and Management	591,228	23,556	0	614,784	0	104,140	0	104,140	0	0	0	0	0	0	718,924			
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>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Mpohor District - Mpohor	5,329,620	30,000	30,300
1_No Poverty	675,748	0	0
16_Peace, Justice, and Strong Institutions	1,760,076	0	0
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	127,696	15,000	15,150
3_Good Health and Well-Being	475,015	0	0
4_ Quality Education	220,876	0	0
6_Clean Water and Sanitation	230,000	0	0
9_Industry, Innovation, and Infrastructure	1,840,209	15,000	15,150
Grand Total	0	0	0
	5,329,620	30,000	30,300

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mpohor District - Mpohor	0	0	0	5,329,620	30,000	30,300
9101 - Generic Operations	0	0	0	4,117,909	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,753,576	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	36,079	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	50,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,263,254	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	15,000	0	0
9103 - AGRICULTURE	0	0	0	97,696	15,000	15,150
910301 - Extension Services	0	0	0	51,089	15,000	15,150
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	46,607	0	0
9104 - EDUCATION	0	0	0	70,876	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	70,876	0	0
9105 - HEALTH	0	0	0	18,969	0	0
910503 - Public Health services	0	0	0	18,969	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	639,669	0	0
910601 - Social intervention programmes	0	0	0	619,669	0	0
910603 - Community mobilization	0	0	0	20,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	105,000	0	0
910810 - Plan and budget preparation	0	0	0	105,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	125,000	15,000	15,150
911002 - Land use and Spatial planning	0	0	0	125,000	15,000	15,150
9111 - WORKS	0	0	0	43,000	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	43,000	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	111,500	0	0
911803 - Staff Training and skills development	0	0	0	111,500	0	0
Grand Total	0	0	0	5,329,620	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mpohor District - Mpohor	5,338,620	39,090	39,390
	9,000	9,090	9,090
	9,000	9,090	9,090
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,753,576	0	0
	10,000	0	0
	1,221,700	0	0
	481,876	0	0
	40,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	36,079	0	0
	15,000	0	0
	21,079	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	50,000	0	0
	40,000	0	0
	10,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,263,254	0	0
	380,619	0	0
	868,208	0	0
	300,000	0	0
	714,427	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	15,000	0	0
	15,000	0	0
910301 - Extension Services	51,089	15,000	15,150
	10,000	0	0
	41,089	15,000	15,150
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	46,607	0	0
	43,051	0	0
	3,556	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	70,876	0	0
	45,000	0	0
	25,876	0	0
910503 - Public Health services	18,969	0	0
	15,000	0	0
	3,969	0	0
910601 - Social intervention programmes	619,669	0	0
	10,000	0	0
	394,842	0	0
	15,000	0	0
	174,827	0	0
	25,000	0	0

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

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization				20,000	0	0
				20,000	0	0
910810 - Plan and budget preparation				105,000	0	0
				60,000	0	0
				45,000	0	0
911002 - Land use and Spatial planning				125,000	15,000	15,150
				15,000	15,000	15,150
				90,000	0	0
				20,000	0	0
911101 - Supervision and regulation of infrastructure development				43,000	0	0
				18,000	0	0
				15,000	0	0
				10,000	0	0
911803 - Staff Training and skills development				111,500	0	0
				15,500	0	0
				50,000	0	0
				16,000	0	0
				30,000	0	0
Grand Total	0	0	0	5,338,620	39,090	39,390

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Mpohor District - Mpohor	5,338,620	39,090	39,390
70111 Exec. & leg. Organs (cs)	1,769,076	9,090	9,090
	15,500	0	0
	1,260,700	9,090	9,090
	422,876	0	0
	70,000	0	0
70133 Overall planning & statistical services (CS)	125,000	15,000	15,150
	15,000	15,000	15,150
	90,000	0	0
	20,000	0	0
70360 Public order and safety n.e.c	36,079	0	0
	15,000	0	0
	21,079	0	0
70421 Agriculture cs	127,696	15,000	15,150
	20,000	0	0
	104,140	15,000	15,150
	3,556	0	0
70451 Road transport	524,427	0	0
	15,000	0	0
	100,000	0	0
	300,000	0	0
	109,427	0	0
70610 Housing development	1,036,572	0	0
	18,000	0	0
	315,619	0	0
	653,998	0	0
	48,955	0	0
70630 Water supply	154,210	0	0
	30,000	0	0
	124,210	0	0
70731 General hospital services (IS)	475,015	0	0
	15,000	0	0
	3,969	0	0
	456,045	0	0
70740 Public health services	230,000	0	0
	100,000	0	0
	130,000	0	0

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Mpohor District - Mpohor	5,338,620	39,090	39,390
70111 Exec. & leg. Organs (cs)	1,769,076	9,090	9,090
70133 Overall planning & statistical services (CS)	125,000	15,000	15,150
70360 Public order and safety n.e.c	36,079	0	0
70421 Agriculture cs	127,696	15,000	15,150
70451 Road transport	524,427	0	0
70610 Housing development	1,036,572	0	0
70630 Water supply	154,210	0	0
70731 General hospital services (IS)	475,015	0	0
70740 Public health services	230,000	0	0
70980 Education n.e.c	220,876	0	0
71040 Family and children	639,669	0	0
Grand Total	0	0	0
	5,338,620	39,090	39,390