



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

MPOHOR DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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INTRODUCTIONS

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Mpohor District Assembly for the 2014 Fiscal Year has been prepared from the 2014-2016 Guidelines for Budget Preparation from the Draft National Medium Term Development Policy Framework (NMTDPF) 2014-2017.

BACKGROUND

The District Assembly

4. The Mpohor district was established by a legislative instrument (L.I) 2019 as part of the forty six (46) new districts created nationwide in 2012 and also part of the five (5) new districts created in the Western region. The district was carved out from the then Mpohor Wassa East District.
5. The total membership of the assembly is twenty (20). This is composed of thirteen (13) elected members, five (5) Government appointees, District Chief Executive and Member of Parliament. The district has four Area Councils, namely;
 - Mpohor Area Council
 - Adum Bansa Area Council
 - Manso Area Council
 - Ayiem Area Council

Location and Size

6. Mpohor district is located at the south eastern end of the Western Region. It is bounded on the West by Ahanta West District, east by Wassa East, north west by Tarkwa- Nsueam Municipal and Shama District Assemblies. The district capital is Mpohor, which is 19 km off the Takoradi-Agona Nkwanta main road.

Population

7. The population of the Mpohor District is estimated to be about 76,000 with 53% being females and 47% being males.

Mission Statement

8. 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.

Vision

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

Overall Goals

10. Increasing access to basic social and economic services and reducing poverty towards achieving accelerated growth

Mpohor District Assemblies Broad Objectives

- To pursue and expand market access.
- To provide adequate and reliable power to meet the needs of Ghanaians and for export.
- To accelerate the provision and improve environmental sanitation.
- To accelerate the provision of affordable and safe water.
- To bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.
- To ensure the reduction of new HIV and AIDS/STIs/TB transmission.
- To increase equitable access to and participation in education at all levels.
- To improve the capacity of security agencies to provide internal security for human safety and protection.

Strategies

11. The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as presented in the table below;

- Increase market facilities.
- Facilitate the organization of National Celebration.
- Provide adequate resources and incentives for human resource capacity development.
- Prepare Human Resources Development Plan at all levels.

- Strengthen health promotion, prevention and rehabilitation.
- Intensify behaviour change strategies especially for high risk Groups.
- Intensify advocacy to reduce infection and impact of HIV, AIDS and TB.
- Promote the development of sports with emphasis on the lesser known sports.
- Promote schools sports.
- Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas.
- Monitor boys' participation and achievement in schools.
- Link food crop farmers to the Ghana School Feeding Programme, Second Cycle institutions, and prisons for it to serve as ready market for their produce and also promote Made in Ghana Goods.
- Mainstream youth development issues into national development policy frameworks at all levels
- Promote effective and efficient implementation of the new national youth policy
- Introduce new initiatives for youth employment and equip youth with employable skills.
- Expand access to primary health care through accelerating implementation of CHPS strategy in under-served areas.
- Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs.
- Increase access to electricity to consumers, especially in the rural areas.
- Proper planning of drainage systems.
- Proper planning and integration of climate change and disaster risk reduction measures into all facets of national development planning.
- Promote cost-effective and innovative technologies for waste management.
- Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities.
- Expand and utilization community owned and managed water supply programmes.

- Implement District Water and Sanitation Plan (DWSP) and Strategic Investment Plan (SIP).
- Strengthen the capacity of MMDAs for accountable, effective performance and service delivery.

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

12. The two tables below show the revenue and expenditure performances of the Mpohor District Assembly as at June, 2013.

Table 1: Revenue Performance for the District Assembly

Status Of 2013 Budget Implementation						
Financial Performance						
Composite budget (ALL departments combined)						
Performance as at June 30 th 2013						
Revenue Items	2012 budget	Actual As at Dec. 31 st 2012	2013 budget	Actual As at June 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	122,280.00	51,242.49	317,770.00	74,845.07	242,924.30	23.5
GOG Transfers	1,653,847.00	391,224.50	3,563,718.24	543,141.78	3,020,576.46	15.24
Compensation	6,000.00	-	201,696.00	-	201,696.00	0
Goods and services	22,000.00	-	430,989.00	-	430,989.00	0
Assets	445,000.00	-	548,557.00	-	548,557.00	0
DACF	830,000.00	391,224.50	1,560,433.24	172,073.78	1,388,359.46	11
DDF	350,847.00	-	822,043.00	371,068.00	450,975.00	45
Other donor transfers	-	-	-	-	-	-

13. It could be realized from the above table that half year revenue performance is slightly above 15% which far below average. The total revenue of the Assembly as at 31st June amounted to GH¢617,986.85 which is about 16% of the total estimated revenue of GH¢ 3,881,488.24 for the year.

14. Performance of IGF of 23.5% was far better compared to GOG transfers. To improve the situation the Assembly has decided to intensify education on the need to pay taxes, undertake revaluation of economic, commercial and residential properties and to recruit more revenue collectors.

Expenditure performance

Table 2: Expenditure Performance for the Assembly

Status Of 2013 Budget Implementation Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at June 30, 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	587,676.84	293,838.42	293,838.42	50.0
Goods and services	1,053,530.00	222,487.92	831,042.03	21.1
Assets	1,672,477.00	50,386.14	1,622,090.86	3.0
TOTAL	3,313,683.84	566,712.48	2,746,971.31	17.1

15. The actual expenditure performance of the Assembly as at June stood at GH¢566,712.48 constituting 17.1% of the annual budget. The performance was not good; variance of 2,746,971.31 was realized. The reasons for low expenditures include delay in release of funds from the central government and inadequate Internally Generated Fund.

Details of MMDA Departments

16. The tables below show the expenditure performance of the departments of the assembly.

Table 3: Status of 2013 Budget Implementation - Central Administration

Central Administration
Performance as at June 30, 2013

Expenditure Items	2013 budget	Actual As at June 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	258,896.27	129,448.14	129,448.13	50
Goods and services	463,280.00	210,745.92	252,534.08	45.5
Assets	1,002,101.00	31,386.14	970,714.86	3.0
TOTAL	1,724,277.27	371,580.20	1,352,697.07	22

17. The central Administration, the key player in the local governance also suffered financial misfortunes. The total expenditure as at June represents only 22.00% of the budgeted amount of 1,724,277.27.

Table 4: Status of 2013 Budget Implementation - Department of Agriculture

Status Of 2013 Budget Implementation Financial Performance				
Department of Agriculture				
Performance as at June 30, 2013				
Expenditure Items	2013 budget	Actual As at June 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	73,116.13	36,558.06	36,558.07	50
Goods and services	47,953.00	-	28,360.00	0
Assets	-	-	-	-
TOTAL	147,233.00	36,558.06	147,233.00	24.83

18. This table shows that an expenditure of GH¢36,558.06 has been made in the Agricultural sector which is 24.83% of the budgeted amount. This is due to the fact only compensation was received from the central government for the period January to June.

Table 5: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development

Department Of Social Welfare And Community Development				
Performance as at June 30, 2013				
Expenditure Items	2013 budget	Actual As at June 2013	Variance	%
	GH¢	GH¢	GH¢	

Compensation	30,416.84	15,208.42	15,208.42	50
Goods and services	32,779.00	-	32,779	0
Assets	26,000.00	-	26,000.00	0
TOTAL	89,195.84	15,208.42	73,987.42	17.05

19. As at June 2013, the Department of Social Welfare and Community Development has recorded expenditure of GH¢15,208.42 which is a release from the central government as compensation.

Table 6: Status of 2013 Budget Implementation - Natural resource conservation

Status Of 2013 Budget Implementation Financial Performance				
Natural resource conservation				
Performance as at June 30,2013				
Expenditure Items	2013 budget	Actual As at June 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and services	-	-	-	-
Assets	-	-	-	-
TOTAL	-	-	-	-

20. No expenditure was made as the department has not been established in the district.

Table 7: Status of 2013 Budget Implementation - Works Department

Status Of 2013 Budget Implementation Financial Performance				
Works Department				
Performance as at June 30, 2013				
Expenditure Items	2013 budget	Actual As at June 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	59,866.92	29,933.46	29,933.46	50
Goods and services	45,000.00	6,500.00	385,000.00	14.4
Assets	132,000.00	19,000.00	113,000.00	14.4
TOTAL	236,866.92	55,433.46	181,433.46	23

21. The expenditure performance of the Works Department is not too different from other departments. The Works Department like the other departments

did not receive their ceilings from the central government for goods and services. The expenditure under assets was actually undertaken by the Central Administration. However, the activity fall under the Department of Feeder Roads that is why it was budgeted under that department. The amount spent came from the assembly's share of the DACF. As at June, the department has spent GH¢55,433.46 which represent 23% of the total budget for the year.

Table 8: Status of 2013 Budget Implementation - Physical Planning

Status Of 2013 Budget Implementation Financial Performance				
Physical Planning				
Performance as at June 30, 2013				
Expenditure Items	2013 budget	Actual As at June 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	25,090.43	12,545.22	12,545.21	50
Goods and services	2,985.00	2,140.00	845.00	71.7
Assets	162	-	162	0
TOTAL	28,237.43	14,685.22	13,552.21	52

22. This department has spent GH¢14,685.22 representing 52% of the estimated expenditure which is quite good. The major part of the outstanding is the rest of compensation, GH¢ 12,545.22 yet be paid. The release for Asset has not yet been received.

Table 9: Status of 2013 Budget Implementation - Education, Youth and Sports (schedule 2)

Status Of 2013 Budget Implementation Financial Performance				
Education, Youth and Sports (schedule 2)				
Performance as at June 30, 2013				
Expenditure Items	2012 budget	Actual As at June 30 th 2012	Variance	%
	GH¢	GH¢	GH¢	

Compensation	-	-	-	-
Goods and services	426,533.00	3,102.00	423,431.00	0.7
Assets	100,000.00	-	100,000.00	0
TOTAL	526,533.00	3,102.00	523,431.00	0.6

23. The actual expenditure stood at GH¢3,102.00 representing 0.6% of estimated budget total budget.

Table 10: Status of 2013 Budget Implementation – Health (schedule 2)

Status Of 2012 Budget Implementation Financial Performance Health(schedule 2)				
Performance as at June 30, 2013				
Expenditure Items	2012 budget	Actual As at June 30 th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and services	10,000.00	-	10,000.00	0
Assets	286,214.00	-	286,214.00	0
TOTAL	296,214.00	-	296,214.00	0

24. Generally, the health sector has not witnessed any expenditure as at June. This may be due to that fact the directorate had not been fully established.

Table 11: Status of 2013 Budget Implementation - Disaster Prevention

Status Of 2013 Budget Implementation Financial Performance Disaster Prevention				
Performance as at June 30, 2013				
Expenditure Items	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and services	-	-	-	-
Assets	-	-	-	-
TOTAL	-	-	-	-

25. No budget and expenditure was made in this sector. The department was not fully established at the time.

Non-Financial Performance (Assets)

26. The table below shows the key achievements of the Assembly

Table 12: Status of 2013 Budget Implementation - Non- Financial Performance

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
Social Sector			
Education	-	-	-
	-	-	-
Health			
	-	-	-
Administration			
	-	-	-
Economic Sector			
1. Upgrading of Mpohor Market, Phase I	Upgrading of market commenced and KVIP constructed	-	The project is completed
2. Rehabilitation and provision of streetlight in all the four Area Councils	Rehabilitation and provision of streetlight in all the four Area Councils	-	The project is completed
3. Rehabilitation of 132km of feeder roads	Rehabilitation of feeder roads in the district commenced	-	About 50% of roads have been covered.

2014-2016 MTEF Composite Budget Projections

27. The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

Table 13: Revenue Projections 2014-2016

	2014	2015	2016
Internally Generated Revenue	478,891.60	481,525.50	484,173.89
GOG Transfers	4,290,099.97	4,429,377.44	4,480,046.88
Compensation	696,849.63	799,907.18	812,545.71
Goods and Services	724,398.34	760,618.26	798,649.17
Assets	555,162.00	555,162.00	555,162.00
DACF	2,008,212.00	2,008,212.00	2,008,212.00
DDF	305,478.00	305,478.00	305,478.00
Other Donor Funds	22,614.00	0	0
Total	4,791,605.57	4,910,902.94	4,964,220.77

Table 14: Expenditure Projections 2014-2016

	2014	2015	2016
Compensation	731,506.00	834,563.55	847,202.08
Goods And Services	1,923,402.00	1,923,402.00	1,923,402.00
Assets	2,136,698.00	2,136,698.00	2,136,698.00
Total	4,791,606.00	4,894,663.55	4,907,302.08

28. Looking at the table assets takes the highest expenditure figure of GH¢ 2,136,698.00. This is because as a young Assembly, we are yet to build infrastructural base such as office complex for Central Administration and other departments. Most of the money would be spent at the Central Administration which is the pivot around which the activities of the various departments revolve. That is there are activities that are education, health, social, works and sanitation centered but are carried out at the Central Administration.

Commitments of the Assembly

Summary of Commitments Included In the 2014 Budget

29. The table below shows the projects and programs for which the assembly is already committed. These are on-going projects which the assembly could not complete payments in 2013. All these projects have been rolled over to the 2014 budget.

Name of Department	List of Projects/Activities	Amount GH¢	Commencement certificate
Central Administration	Construction of Area Council Office at Mpohor	50,963.97	
Central Administration	Construction of Area Council Office at Ayiem	54,142.63	
Health	Construction of CHPS compound at Obraeybona	4,821.65	
Health	Construction of CHPS compound at Adum Dominase	4,957.88	
Education	Construction of Nursery Block at Mpohor	5,099.01	
Central Administration/Works	Upgrading of Mpohor Markets	4,140.57	

30. The amount stated for the construction of the Area Council Offices at Mpohor and Ayiem are the full contract sum. No payments have been made due to the non-release of the last two quarters of DACF transfers. However in the 2014 budget a provision of 68,000.00 has been made to cater for the construction. The lower figure allocated was because we anticipated to make some payments before the end of the year but no DACF transfer was released before 2013 ended.

31. Apart from the Area Council offices that are being funded by DACF, the other four projects are being funded by DDF. The amounts against the various projects are only retentions yet to be paid as all practical payments have been made.

Priority Projects and Programmes 2014

32. The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 budget.

Table 15: Priority Projects 2014 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Total IGF	478,891.6	0	0	0	0	478,891.6
Social						
School Feeding Programme	0	396,533.00	0	0	0	396,533.00
Contribution of Counterpart Funded Projects	0	0	35,214.51	0	0	35,214.51
Community Initiated Projects	0	0	62,696.09	0	0	62,696.09
National Celebrations -Farmers Day, Independence Day	0	0	50,000.00	0	0	50,000.00
Rehabilitation of Wells and boreholes	0	0	60,783.00	0	0	60,783.00
Contribution towards IDA water projects	0	0	40,298.00	0	0	40,298.00
Support to People with Disability	0	46,024.00	0	0	0	46,024.00
Gender and Social Protection Activities	0	0	10,234.00	0	0	10,234.00
Support to Security	0	0	10,000.00	0	0	10,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Activities and Disaster Prevention and Management						
Sanitation and fumigation	0	106,000.00	0	0	0	106,000.00
District Education Fund	0	0	39,164.25	0	0	39,164.25
District Response Initiative (HIV & Malaria)	0	0	19,582.12	0	0	19,582.12
Economic						
Upgrading of Mpohor market complex Phase II	0	0	80,000.00	0	0	80,000.00
Provision of Street light	0	0	30,957.00	0	0	30,957.00
Image promotion and dissemination of information	0	0	40,521.59	0	0	40,521.59
Construction of market at Adansi	0	0	0	41,000.00	0	41,000.00
Street Naming	4,402.28	0	20,000.00	31,658.00	0	56,060.28
Rehabilitation/ Maintenance of Roads	0	0	101,894.00	0	0	101,894.00
Procurement of Grader(Part Payment)	0	0	29,000.00	0	0	29,000.00

Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Donor	Total Budget GH¢
Construction for drains for Mpohor lorry park	0	0	0	35,000.00	0	35,000.00
Maintenance of Mpohor – Kejabil road	0	0	0	73,835.00	0	73,835.00
Administration						
Furnishing of Office and Residential Buildings	0	0	10,000.00	0	0	10,000.00
Construction of District Assembly Office Complex Phase II	0	0	65,232.50	0	0	65,232.50
Construction for Bungalows for DCE and key Assembly Staff	0	0	109,097.00	0	0	109,097.00
Construction of Area Council Offices	0	0	68,000.00	0	0	68,000.00
Capacity Building for Staff and Assembly	0	0	39,000.00	41,990.00	0	80,990.00
Support to Sub-district Structures	0	0	39,164.24	0	0	39,164.24
DPCU and Project Monitoring	0	0	20,000.00	0	0	20,000.00
Compensation for Lands/crops	0	0	82,254.00	0	0	82,254.00
Purchase of 1No. Project	0	0	79,500.69	0	0	79,500.69

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Pick-up						
Preparation of MTDP	0	0	25,000.00	0	0	25,000.00
Support to MOFA	0	0	0	0	22,614.00	22,614.00
Procurement of office equipment	0	0	30,000.00	0	0	30,000.00
MPs Common Fund	0	108,620.16	0	0	0	108,620.16
Compensation – all department (GOG)	0	696,849.63	0	0	0	696,849.63
GoG Releases to MOFA, Soc. Welfare & other departments	0	66,893.18	0	0	0	66,893.18
Support to Internal Audit \unit	0	0	7,277.00	0	0	7,277.00
Contingency	0	0	195,821.20	0	0	195,821.20
Total	4,402.28	1,420,919.97	1,400,691.19	223,483	22,614.0	3,072,110.44

JUSTIFICATION OF 2014 BUDGET

33. The table below shows the summary of Mpohor District Assembly budget for 2014.

Table 16: Summary of 2014 MMDA Budgets

Department	Goods and services	Assets	Compensation	Total	Funding	Total

					GOG (compensation, goods and services and assets)	DDF/ **DON OR	IGF	DACF	
Central Administration	904,600.00	30,000.00	313,041.0	1,247,641	313,041	41,990.00	374,308	518,301	1,247,641
Education youth and sports (schedule 2)	39,164.00	-	-	39,164	0	0	0	39,164	39,164.00
Health (schedule 2)	19,582.00	55,100.00	-	74,682	0	0	0	74,682	74,682.00
Agriculture	47,265.00	-	100,947.00	148,212	125,598	**22,614	0	0	148,212.0
Social Welfare & Community Development	577,973.00	-	34,027.00	612,000.0	46,783	0	0	565,217	612,000.0
Natural resource conservation	-	-	-	-	-	-	-	-	-
Works	120,000	2,001,436	66,876	2,188,312	621,876	249,835	95,778	1,220,822.6	2,188,312
Disaster Prevention	-	-	68,254	68,254	68,254	0	0	0	68,254
Environmental Health	155,854	50,000.00	77,718	283,572	77,718	0	0	205,854.00	283,572
Finance	-	-	42,441	42,441	42,441	0	0	0	42,441
Town & Country Planning	58,964	162.00	28,202	87,328	31,267	31,658	4,402.28	20,000.00	87,328
TOTALS	1,923,402	2,136,698	731,506	4,791,606	1,326,978	346,097	474,489	2,585,135	4,791,606

34. This year the District Assembly has earmarked a total revenue of GH¢4,791,606.00. This amount is expected to be spent among the various departments of the assembly as indicated from the table above. In addition the various sources of funding for the various departments have also been shown. We expect GH¢2,585,135.44 from DACF, GH¢ 346,097.00 from the DDF, GH¢474,489.32 from the IGF and GH¢1,326,978.72 from the Central Government. Included in the DDF figure of GH¢346,097.00 is an amount of GH¢22,614.00 which represents donor support to the agric sector.

CHALLENGES AND CONSTRAINTS

35. The following are among the challenges that Mpohor District faces in terms of sourcing for funds.
- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various critical projects.
 - Unavailability of credible data is also a challenge and thus affects the smooth preparation of the budget and its implementation. The Assembly is yet to create comprehensive revenue database for the district since the district is new. The on-going Street Naming exercise would actually help in creating this database.

JUSTIFICATIONS

36. In spite of these challenges, the Mpohor District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;
- The Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
 - The assembly intensifies education campaign on the need to pay taxes. This will take the form of public forum where the Assembly can interact with the public, letting them know what is expected of them as they also expect the Assembly to bring them developmental projects.
 - Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed.

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>
0000 Compensation of Employees	0	731,506		
0102 1. Improve fiscal resource mobilization	4,791,606	0		
0102 2. Improve public expenditure management	0	934,600		
0301 1. Improve agricultural productivity	0	47,265		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,121,436		
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	59,126		
0601 1. Increase equitable access to and participation in education at all levels	0	39,164		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	280,536		
0711 2. Facilitate equitable access to good quality and affordable social services	0	577,973		
Grand Total ¢	4,791,606	4,791,606	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Mpohor - Mpohor</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	35,500.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	35,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,312,713.97
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,312,713.97
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	443,391.60
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	342,912.60
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	89,859.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	5,820.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	4,800.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	4,791,605.57

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Mpohor District - - Mpohor		1,983,212	1,847,305	559,892	378,583	22,614	4,791,606
01 Central Administration		548,555	253,992	378,711	41,990	0	1,223,247
01 Administration (Assembly Office)		548,555	253,992	344,055	41,990	0	1,188,591
02 Sub-Metros Administration		0	0	34,656	0	0	34,656
02 Finance		0	42,441	0	0	0	42,441
00		0	42,441	0	0	0	42,441
03 Education, Youth and Sports		39,164	0	0	0	0	39,164
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		39,164	0	0	0	0	39,164
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		225,436	77,718	0	55,100	0	358,254
01 Office of District Medical Officer of Health		19,582	0	0	55,100	0	74,682
02 Environmental Health Unit		205,854	77,718	0	0	0	283,572
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	125,597	0	0	22,614	148,211
00		0	125,597	0	0	22,614	148,211
07 Physical Planning		20,000	31,268	4,402	31,658	0	87,329
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		20,000	31,268	4,402	31,658	0	87,329
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		10,234	601,766	0	0	0	612,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		10,234	571,077	0	0	0	581,311
03 Community Development		0	30,689	0	0	0	30,689
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		1,139,823	621,876	176,778	249,835	0	2,188,312
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		747,848	621,876	176,778	176,000	0	1,722,502
03 Water		111,081	0	0	0	0	111,081
04 Feeder Roads		280,894	0	0	73,835	0	354,729
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	24,394	0	0	0	24,394
00		0	24,394	0	0	0	24,394
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	68,254	0	0	0	68,254
00		0	68,254	0	0	0	68,254
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	696,850	1,397,683	1,735,985	3,830,517	34,656	429,457	95,778	559,892	0	0	0	0	0	96,262	304,935	401,197	4,791,606
Mpohor District - - Mpohor	696,850	1,397,683	1,735,985	3,830,517	34,656	429,457	95,778	559,892	0	0	0	0	0	96,262	304,935	401,197	4,791,606
Central Administration	253,992	518,555	30,000	802,546	34,656	344,055	0	378,711	0	0	0	0	0	41,990	0	41,990	1,223,247
Administration (Assembly Office)	253,992	518,555	30,000	802,546	0	344,055	0	344,055	0	0	0	0	0	41,990	0	41,990	1,188,591
Sub-Metros Administration	0	0	0	0	34,656	0	0	34,656	0	0	0	0	0	0	0	0	34,656
Finance	42,441	0	0	42,441	0	0	0	0	0	0	0	0	0	0	0	0	42,441
	42,441	0	0	42,441	0	0	0	0	0	0	0	0	0	0	0	0	42,441
Education, Youth and Sports	0	39,164	0	39,164	0	0	0	0	0	0	0	0	0	0	0	0	39,164
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	39,164	0	39,164	0	0	0	0	0	0	0	0	0	0	0	0	39,164
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	77,718	175,436	50,000	303,154	0	0	0	0	0	0	0	0	0	0	55,100	55,100	358,254
Office of District Medical Officer of Health	0	19,582	0	19,582	0	0	0	0	0	0	0	0	0	0	55,100	55,100	74,682
Environmental Health Unit	77,718	155,854	50,000	283,572	0	0	0	0	0	0	0	0	0	0	0	0	283,572
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	100,947	24,651	0	125,597	0	0	0	0	0	0	0	0	0	22,614	0	22,614	148,211
	100,947	24,651	0	125,597	0	0	0	0	0	0	0	0	0	22,614	0	22,614	148,211
Physical Planning	28,202	22,904	162	51,268	0	4,402	0	4,402	0	0	0	0	0	31,658	0	31,658	87,329
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	28,202	22,904	162	51,268	0	4,402	0	4,402	0	0	0	0	0	31,658	0	31,658	87,329
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	34,027	577,973	0	612,000	0	0	0	0	0	0	0	0	0	0	0	0	612,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,197	569,113	0	581,311	0	0	0	0	0	0	0	0	0	0	0	0	581,311
Community Development	21,830	8,859	0	30,689	0	0	0	0	0	0	0	0	0	0	0	0	30,689
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	66,876	39,000	1,655,823	1,761,698	0	81,000	95,778	176,778	0	0	0	0	0	0	249,835	249,835	2,188,312
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	66,876	0	1,302,848	1,369,723	0	81,000	95,778	176,778	0	0	0	0	0	0	176,000	176,000	1,722,502
Water	0	10,000	101,081	111,081	0	0	0	0	0	0	0	0	0	0	0	0	111,081
Feeder Roads	0	29,000	251,894	280,894	0	0	0	0	0	0	0	0	0	0	73,835	73,835	354,729
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	24,394	0	0	24,394	0	0	0	0	0	0	0	0	0	0	0	0	24,394
	24,394	0	0	24,394	0	0	0	0	0	0	0	0	0	0	0	0	24,394
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	68,254	0	0	68,254	0	0	0	0	0	0	0	0	0	0	0	0	68,254
	68,254	0	0	68,254	0	0	0	0	0	0	0	0	0	0	0	0	68,254
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 253,992
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2390101001	Mpohor District - - Mpohor_Central Administration Administration (Assembly Office) Western						
Location Code	0118100	Mpohor - Mpohor						

						Compensation of employees [GFS]			253,992
Objective	000000	Compensation of Employees							253,992
National Strategy	0000000	Compensation of Employees							253,992
Output	0000					Yr.1	Yr.2	Yr.3	253,992
						0	0	0	
Activity	000000					0.0	0.0	0.0	253,992
Wages and Salaries									253,992
21110 Established Position									253,992
2111001 Established Post									253,992

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 344,055
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2390101001	Mpohor District - - Mpohor_Central Administration Administration (Assembly Office) Western						
Location Code	0118100	Mpohor - Mpohor						

							Use of goods and services			320,655	
Objective	010201	1. Improve fiscal resource mobilization									0
National Strategy	1020101	1.1 Minimise revenue collection leakages									0
Output	1021	Increased Rates By 15% Annually			Yr.1	Yr.2	Yr.3			0	
Activity	102105	Zero Costing			1.0	1.0	1.0			0	
Use of goods and services										0	
22101 Materials - Office Supplies										0	
2210101 Printed Material & Stationery										0	
Objective	010202	2. Improve public expenditure management									320,655
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									320,655
Output	2021	Expenditure Management Enhanced By December 2014			Yr.1	Yr.2	Yr.3			265,655	
Activity	202101	Purchase Material - Supplies			1.0	1.0	1.0			35,300	
Use of goods and services										35,300	
22101 Materials - Office Supplies										35,300	
2210101 Printed Material & Stationery										26,400	
2210102 Office Facilities, Supplies & Accessories										500	
2210111 Other Office Materials and Consumables										7,000	
2210112 Uniform and Protective Clothing										900	
2210120 Purchase of Petty Tools/Implements										500	
Activity	202102	Pay Utilities			1.0	1.0	1.0			18,820	
Use of goods and services										18,820	
22102 Utilities										18,820	
2210201 Electricity charges										3,620	
2210202 Water										1,000	
2210203 Telecommunications										5,800	
2210204 Postal Charges										400	
2210205 Sanitation Charges										8,000	
Activity	202104	Pay Rentals			1.0	1.0	1.0			8,000	
Use of goods and services										8,000	
22104 Rentals										8,000	
2210404 Hotel Accommodations										8,000	
Activity	202105	Pay Travel - Transport			1.0	1.0	1.0			108,040	
Use of goods and services										108,040	
22105 Travel - Transport										108,040	
2210502 Maintenance & Repairs - Official Vehicles										30,000	
2210503 Fuel & Lubricants - Official Vehicles										25,000	
2210505 Running Cost - Official Vehicles										30,000	
2210509 Other Travel & Transportation										6,000	
2210510 Night allowances										3,000	
2210511 Local travel cost										14,040	
Activity	202106	Procure Repairs - Maintainace Services			1.0	1.0	1.0			19,200	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	Use of goods and services								19,200
	22106 Repairs - Maintenance								19,200
	2210603 Repairs of Office Buildings								700
	2210604 Maintenance of Furniture & Fixtures								1,000
	2210605 Maintenance of Machinery & Plant								2,500
	2210606 Maintenance of General Equipment								15,000
Activity	202107	Pay Training - Seminars - Conferences		1.0	1.0	1.0			59,635
	Use of goods and services								59,635
	22107 Training - Seminars - Conferences								59,635
	2210708 Refreshments								31,457
	2210709 Seminars/Conferences/Workshops/Meetings Expenses								24,178
	2210711 Public Education & Sensitization								4,000
Activity	202108	Acquire Consultancy Services		1.0	1.0	1.0			10,000
	Use of goods and services								10,000
	22108 Consulting Services								10,000
	2210803 Other Consultancy Expenses								10,000
Activity	202109	Obtain Special Services		1.0	1.0	1.0			2,660
	Use of goods and services								2,660
	22109 Special Services								2,660
	2210902 Official Celebrations								2,660
Activity	202110	Pay Other Charges - Fees		1.0	1.0	1.0			4,000
	Use of goods and services								4,000
	22111 Other Charges - Fees								4,000
	2211101 Bank Charges								4,000
Output	2022	Coordination And Monitoring Capacity Improved		Yr.1	Yr.2	Yr.3			55,000
Activity	202201	All DPCU Meetings, All General Assembly Meetings, All Sub-Committee Meetings, All DISEC Meetings, All National Celebration Meetings, All Other Meetings		1.0	1.0	1.0			55,000
	Use of goods and services								55,000
	22107 Training - Seminars - Conferences								24,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses								24,000
	22109 Special Services								31,000
	2210902 Official Celebrations								6,000
	2210904 Assembly Members Special Allow								5,000
	2210905 Assembly Members Sittings All								20,000
Social benefits [GFS]									4,000
Objective	010202	2. Improve public expenditure management							4,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							4,000
Output	2021	Expenditure Management Enhanced By December 2014		Yr.1	Yr.2	Yr.3			4,000
Activity	202112	Employer Social Benefits - Cash		1.0	1.0	1.0			4,000
	Employer social benefits								4,000
	27311 Employer Social Benefits - Cash								4,000
	2731102 Staff Welfare Expenses								3,000
	2731103 Refund of Medical Expenses								1,000
Other expense									19,400
Objective	010202	2. Improve public expenditure management							19,400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							19,400
Output	2021	Expenditure Management Enhanced By December 2014		Yr.1	Yr.2	Yr.3			19,400
Activity	202113	Pay For General Expenses		1.0	1.0	1.0			19,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Miscellaneous other expense		19,400
28210 General Expenses		19,400
2821001 Insurance and compensation		4,400
2821006 Other Charges		2,000
2821009 Donations		10,000
2821010 Contributions		3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			548,555
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2390101001	Mpohor District - - Mpohor_Central Administration Administration (Assembly Office) Western				
Location Code	0118100	Mpohor - Mpohor				
Use of goods and services						498,555
Objective	010202	2. Improve public expenditure management				498,555
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				498,555
Output	2021	Expenditure Management Enhanced By December 2014				498,555
			Yr.1	Yr.2	Yr.3	
Activity	202104	Pay Rentals	1.0	1.0	1.0	80,000
Use of goods and services						80,000
	22104	Rentals				80,000
	2210401	Office Accommodations				50,000
	2210402	Residential Accommodations				30,000
Activity	202107	Pay Training - Seminars - Conferences	1.0	1.0	1.0	172,734
Use of goods and services						172,734
	22107	Training - Seminars - Conferences				172,734
	2210702	Visits, Conferences / Seminars (Local)				25,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				97,212
	2210711	Public Education & Sensitization				50,522
Activity	202109	Obtain Special Services	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	22109	Special Services				50,000
	2210902	Official Celebrations				50,000
Activity	202110	Pay Other Charges - Fees	1.0	1.0	1.0	195,821
Use of goods and services						195,821
	22112	Emergency Services				195,821
	2211203	Emergency Works				195,821
Other expense						20,000
Objective	010202	2. Improve public expenditure management				20,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				20,000
Output	2021	Expenditure Management Enhanced By December 2014				10,000
			Yr.1	Yr.2	Yr.3	
Activity	202110	Pay Other Charges - Fees	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
Output	2022	Coordination And Monitoring Capacity Improved	Yr.1	Yr.2	Yr.3	10,000
Activity	202201	All DPCU Meetings, All General Assembly Meetings, All Sub-Committee Meetings, All DISEC Meetings, All National Celebration Meetings, All Other Meetings	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	28210	General Expenses				10,000
	2821010	Contributions				10,000
Non Financial Assets						30,000
Objective	010202	2. Improve public expenditure management				30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						30,000	
Output	2022	Coordination And Monitoring Capacity Improved	Yr.1	Yr.2	Yr.3			30,000	
Activity	202202	Purchase of Computer And Its Accessories	1.0	1.0	1.0			30,000	
Inventories								30,000	
	31222	Work - progress						30,000	
	3122243	Computers and Accessories						30,000	
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	14009	DDF	Total By Funding					41,990	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2390101001	Mpohor District - - Mpohor_Central Administration_Administration (Assembly Office)_Western							
Location Code	0118100	Mpohor - Mpohor							
								Grants	41,990
Objective	010202	2. Improve public expenditure management						41,990	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						41,990	
Output	2021	Expenditure Management Enhanced By December 2014	Yr.1	Yr.2	Yr.3			41,990	
Activity	202107	Pay Training - Serminars - Conferences	1.0	1.0	1.0			41,990	
To other general government units								41,990	
	26311	Re-Current						41,990	
	2631106	DDF Capacity Building Grants						41,990	
Total Cost Centre								1,188,591	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					34,656
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2390102001	Mpohor District - - Mpohor_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0118100	Mpohor - Mpohor						

						Compensation of employees [GFS]			34,656
Objective	000000	Compensation of Employees							34,656
National Strategy	00000000	Compensation of Employees							34,656
Output	0000				Yr.1	Yr.2	Yr.3	34,656	
					0	0	0		
Activity	000000				0.0	0.0	0.0	34,656	

Wages and Salaries								32,256
21111	Wages and salaries in cash [GFS]							15,856
2111102	Monthly paid & casual labour							15,856
21112	Wages and salaries in cash [GFS]							16,400
2111213	Night Watchman Allowance							2,400
2111238	Overtime Allowance							1,000
2111243	Transfer Grants							7,000
2111248	Special Allowance/Honorarium							3,600
2111249	Responsibility Allowance							2,400
Social Contributions								2,400
21210	Actual social contributions [GFS]							2,400
2121001	13% SSF Contribution							2,400
Total Cost Centre								34,656

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 42,441
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2390200001	Mpohor District - - Mpohor_Finance Western			
Location Code	0118100	Mpohor - Mpohor			
Compensation of employees [GFS]					42,441
Objective	000000	Compensation of Employees			42,441
National Strategy	0000000	Compensation of Employees			42,441
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					42,441
	21110	Established Position			42,441
	2111001	Established Post			42,441
Total Cost Centre					42,441

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			39,164	
Function Code	70980	Education n.e.c						
Organisation	2390302000	Mpohor District - - Mpohor_Education, Youth and Sports_Education_						
Location Code	0118100	Mpohor - Mpohor						
Use of goods and services								26,110
Objective	060101	1. Increase equitable access to and participation in education at all levels					26,110	
National Strategy	6010110	1.10 Promote the achievement of universal basic education					26,110	
Output	6011	Increased Equitable Access To Education By 20% Annually		Yr.1	Yr.2	Yr.3	26,110	
Activity	601102	Support and Provide Educational Services To Various Groups		1.0	1.0	1.0	26,110	
Use of goods and services								26,110
22101 Materials - Office Supplies								13,055
2210118 Sports, Recreational & Cultural Materials								13,055
22107 Training - Seminars - Conferences								13,055
2210703 Examination Fees and Expenses								13,055
Other expense								13,055
Objective	060101	1. Increase equitable access to and participation in education at all levels					13,055	
National Strategy	6010110	1.10 Promote the achievement of universal basic education					13,055	
Output	6011	Increased Equitable Access To Education By 20% Annually		Yr.1	Yr.2	Yr.3	13,055	
Activity	601102	Support and Provide Educational Services To Various Groups		1.0	1.0	1.0	13,055	
Miscellaneous other expense								13,055
28210 General Expenses								13,055
2821019 Scholarship & Bursaries								13,055
Total Cost Centre								39,164

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					19,582
Function Code	70721	General Medical services (IS)						
Organisation	2390401001	Mpohor District - - Mpohor_Health_Office of District Medical Officer of Health__Western						
Location Code	0118100	Mpohor - Mpohor						

Use of goods and services 19,582

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						19,582
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines						19,582
Output	6031	Equitable Health Services Enhanced by 15%	Yr.1	Yr.2	Yr.3			19,582
Activity	603102	Provide Improved Health Services	1.0	1.0	1.0			19,582

Use of goods and services								19,582
22107	Training - Seminars - Conferences							19,582
2210709	Seminars/Conferences/Workshops/Meetings Expenses							19,582

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					55,100
Function Code	70721	General Medical services (IS)						
Organisation	2390401001	Mpohor District - - Mpohor_Health_Office of District Medical Officer of Health__Western						
Location Code	0118100	Mpohor - Mpohor						

Non Financial Assets 55,100

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						55,100
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines						55,100
Output	6031	Equitable Health Services Enhanced by 15%	Yr.1	Yr.2	Yr.3			55,100
Activity	603101	Develop And Rehabilitate Health Infrastructure	1.0	1.0	1.0			55,100

Inventories								55,100
31222	Work - progress							55,100
3122212	Clinics							55,100

Total Cost Centre 74,682

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					77,718
Function Code	70740	Public health services						
Organisation	2390402001	Mpohor District - - Mpohor_Health_Environmental Health Unit_Western						
Location Code	0118100	Mpohor - Mpohor						

Compensation of employees [GFS] 77,718

Objective	000000	Compensation of Employees						77,718
National Strategy	0000000	Compensation of Employees						77,718
Output	0000			Yr.1	Yr.2	Yr.3		77,718
				0	0	0		
Activity	000000			0.0	0.0	0.0		77,718

Wages and Salaries								77,718
21110	Established Position							77,718
2111001	Established Post							77,718

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					205,854
Function Code	70740	Public health services						
Organisation	2390402001	Mpohor District - - Mpohor_Health_Environmental Health Unit_Western						
Location Code	0118100	Mpohor - Mpohor						

Use of goods and services 155,854

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						155,854
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines						155,854
Output	6032	Enhance Environmental Sanitation By 20%		Yr.1	Yr.2	Yr.3		155,854
Activity	603202	Provide Enhanced Sanitation And Environmental Services		1.0	1.0	1.0		155,854

Use of goods and services								155,854
22102	Utilities							106,000
2210205	Sanitation Charges							106,000
22103	General Cleaning							10,000
2210302	Contract Cleaning Service Charges							10,000
22105	Travel - Transport							39,854
2210517	Fuel Allocation To Waste Management Department							39,854

Non Financial Assets 50,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						50,000
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines						50,000
Output	6032	Enhance Environmental Sanitation By 20%		Yr.1	Yr.2	Yr.3		50,000
Activity	603201	Build and Maintain Environmental And Sanitation Systems		1.0	1.0	1.0		50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111361	WIP - Sewers							50,000

Total Cost Centre 283,572

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	125,597
Function Code	70421	Agriculture cs						
Organisation	2390600001	Mpohor District - - Mpohor_Agriculture_Western						
Location Code	0118100	Mpohor - Mpohor						

Compensation of employees [GFS] 100,947

Objective	000000	Compensation of Employees						100,947
National Strategy	00000000	Compensation of Employees						100,947
Output	0000							100,947
Activity	000000							100,947

Wages and Salaries								100,947
21110	Established Position							100,947
2111001	Established Post							100,947

Use of goods and services 24,651

Objective	030101	1. Improve agricultural productivity						24,651
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						24,651
Output	3011	Enhanced The Provision Of Agricultural Services And Productivity By 15%						24,651
Activity	301102	Deliver Improved Agricultural Services						24,651

Use of goods and services								24,651
22105	Travel - Transport							24,651
2210503	Fuel & Lubricants - Official Vehicles							12,651
2210511	Local travel cost							12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled					Total By Funding	22,614
Function Code	70421	Agriculture cs						
Organisation	2390600001	Mpohor District - - Mpohor_Agriculture_Western						
Location Code	0118100	Mpohor - Mpohor						

Use of goods and services 22,614

Objective	030101	1. Improve agricultural productivity						22,614
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						22,614
Output	3011	Enhanced The Provision Of Agricultural Services And Productivity By 15%						22,614
Activity	301102	Deliver Improved Agricultural Services						22,614

Use of goods and services								22,614
22101	Materials - Office Supplies							22,614
2210111	Other Office Materials and Consumables							22,614

Total Cost Centre 148,211

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		31,268	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2390702001	Mpohor District - - Mpohor_Physical Planning_Town and Country Planning_Western				
Location Code	0118100	Mpohor - Mpohor				
Compensation of employees [GFS]					28,202	
Objective	000000	Compensation of Employees			28,202	
National Strategy	0000000	Compensation of Employees			28,202	
Output	0000		Yr.1	Yr.2	Yr.3	28,202
			0	0	0	
Activity	000000		0.0	0.0	0.0	28,202
Wages and Salaries					28,202	
21110 Established Position					28,202	
2111001 Established Post					28,202	
Use of goods and services					2,904	
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology			2,904	
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc			2,904	
Output	5061		Yr.1	Yr.2	Yr.3	2,904
Activity	506102	Deliver Better Spatial Development Services	1.0	1.0	1.0	2,904
Use of goods and services					2,904	
22101 Materials - Office Supplies					1,904	
2210111 Other Office Materials and Consumables					1,904	
22105 Travel - Transport					1,000	
2210511 Local travel cost					1,000	
Non Financial Assets					162	
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology			162	
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc			162	
Output	5061		Yr.1	Yr.2	Yr.3	162
Activity	506101	Develop A Modern Spatial Development Structures	1.0	1.0	1.0	162
Inventories					162	
31221 Materials - supplies					162	
3122101 Printed Materials and Stationery					162	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					4,402
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2390702001	Mpohor District - - Mpohor_Physical Planning_Town and Country Planning_Western						
Location Code	0118100	Mpohor - Mpohor						

								Other expense	4,402
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						4,402	
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc						4,402	
Output	5061	Improve Spatial Plan Implementation By 15%			Yr.1	Yr.2	Yr.3	4,402	
Activity	506102	Deliver Better Spatial Development Services			1.0	1.0	1.0	4,402	

Miscellaneous other expense								4,402
28210	General Expenses							4,402
2821018	Civic Numbering/Street Naming							4,402

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</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	0118100	Mpohor - Mpohor						

								Other expense	20,000
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						20,000	
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc						20,000	
Output	5061	Improve Spatial Plan Implementation By 15%			Yr.1	Yr.2	Yr.3	20,000	
Activity	506102	Deliver Better Spatial Development Services			1.0	1.0	1.0	20,000	

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821018	Civic Numbering/Street Naming							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					31,658
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2390702001	Mpohor District - - Mpohor_Physical Planning_Town and Country Planning_Western						
Location Code	0118100	Mpohor - Mpohor						

								Other expense	31,658
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						31,658	
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc						31,658	
Output	5061	Improve Spatial Plan Implementation By 15%			Yr.1	Yr.2	Yr.3	31,658	
Activity	506102	Deliver Better Spatial Development Services			1.0	1.0	1.0	31,658	

Miscellaneous other expense								31,658
28210	General Expenses							31,658
2821018	Civic Numbering/Street Naming							31,658

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 87,329

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						571,077
Organisation	2390802001	Mpohor District - - Mpohor_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0118100	Mpohor - Mpohor						

Compensation of employees [GFS]								12,197
Objective	000000	Compensation of Employees						12,197
National Strategy	0000000	Compensation of Employees						12,197
Output	0000			Yr.1	Yr.2	Yr.3		12,197
				0	0	0		
Activity	000000			0.0	0.0	0.0		12,197

Wages and Salaries								12,197
21110	Established Position							12,197
2111001	Established Post							12,197

Use of goods and services								7,702
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						7,702
National Strategy	7110201	2.1 Increase the provision and quality of social services						7,702
Output	7111	Improve Affordable Social Services Provision By 10%		Yr.1	Yr.2	Yr.3		7,702
Activity	711102	Provide Adequate Safety Nets For The Vulnerable Groups (PWDs and others)		1.0	1.0	1.0		7,702

Use of goods and services								7,702
22101	Materials - Office Supplies							2,000
2210102	Office Facilities, Supplies & Accessories							2,000
22105	Travel - Transport							5,702
2210503	Fuel & Lubricants - Official Vehicles							3,202
2210511	Local travel cost							2,500

Grants								551,177
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						551,177
National Strategy	7110201	2.1 Increase the provision and quality of social services						551,177
Output	7111	Improve Affordable Social Services Provision By 10%		Yr.1	Yr.2	Yr.3		551,177
Activity	711102	Provide Adequate Safety Nets For The Vulnerable Groups (PWDs and others)		1.0	1.0	1.0		551,177

To other general government units								551,177
26311	Re-Current							442,557
2631107	School Feeding Proram and Other Inflows							442,557
26321	Capital Transfers							108,620
2632102	MP capital development projects							108,620

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						10,234
Organisation	2390802001	Mpohor District - - Mpohor_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0118100	Mpohor - Mpohor						

							Use of goods and services	10,234
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						10,234
National Strategy	7110201	2.1 Increase the provision and quality of social services						10,234
Output	7111	Improve Affordable Social Services Provision By 10%	Yr.1	Yr.2	Yr.3		10,234	
Activity	711102	Provide Adequate Safety Nets For The Vulnerable Groups (PWDs and others)	1.0	1.0	1.0		10,234	
Use of goods and services								10,234
22107 Training - Seminars - Conferences								10,234
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,234
							Total Cost Centre	581,311

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG		<i>Total By Funding</i>		30,689			
Function Code	70620	Community Development							
Organisation	2390803001	Mpohor District - - Mpohor_Social Welfare & Community Development_Community Development_Western							
Location Code	0118100	Mpohor - Mpohor							
Compensation of employees [GFS]								21,830	
Objective	000000	Compensation of Employees							21,830
National Strategy	0000000	Compensation of Employees							21,830
Output	0000			Yr.1	Yr.2	Yr.3	21,830		
Activity	000000			0	0	0			
Wages and Salaries				0.0	0.0	0.0	21,830		
21110 Established Position									21,830
2111001 Established Post									21,830
Use of goods and services								8,859	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							8,859
National Strategy	7110201	2.1 Increase the provision and quality of social services							8,859
Output	7112	Enhance Community Service Provision By 10%		Yr.1	Yr.2	Yr.3	8,859		
Activity	711202	Provide Improve Community Services		1.0	1.0	1.0	8,859		
Use of goods and services									8,859
22101 Materials - Office Supplies									5,116
2210102 Office Facilities, Supplies & Accessories									2,047
2210103 Refreshment Items									3,069
22105 Travel - Transport									3,743
2210503 Fuel & Lubricants - Official Vehicles									2,943
2210511 Local travel cost									800
Total Cost Centre								30,689	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 621,876
Function Code	70610	Housing development						
Organisation	2391002001	Mpohor District - - Mpohor_Works_Public Works_Western						
Location Code	0118100	Mpohor - Mpohor						

Compensation of employees [GFS]								66,876
Objective	000000	Compensation of Employees						66,876
National Strategy	0000000	Compensation of Employees						66,876
Output	0000				Yr.1	Yr.2	Yr.3	66,876
					0	0	0	
Activity	000000				0.0	0.0	0.0	66,876

Wages and Salaries								66,876
21110	Established Position							66,876
2111001	Established Post							66,876

Non Financial Assets								555,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						555,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						555,000
Output	5061	Enhance Monitoring And Coordination of Public Works By 10%			Yr.1	Yr.2	Yr.3	555,000
Activity	506101	Develop and Rehabilitate The Infrastructure Base			1.0	1.0	1.0	555,000

Fixed Assets								555,000
31112	Non residential buildings							555,000
3111255	WIP - Office Buildings							555,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						Total By Funding 176,778
Organisation	2391002001	Mpohor District - - Mpohor_Works_Public Works_Western						
Location Code	0118100	Mpohor - Mpohor						

Use of goods and services								81,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						81,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						81,000
Output	5061	Enhance Monitoring And Coordination of Public Works By 10%						81,000
Activity	506102	Provide Enhanced Building/Works Development Services						81,000
					Yr.1	Yr.2	Yr.3	
					1.0	1.0	1.0	

Use of goods and services								81,000
22109	Special Services							81,000
2210908	Property Valuation Expenses							81,000

Non Financial Assets								95,778
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						95,778
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						95,778
Output	5061	Enhance Monitoring And Coordination of Public Works By 10%						95,778
Activity	506101	Develop and Rehabilitate The Infrastructure Base						95,778
					Yr.1	Yr.2	Yr.3	
					1.0	1.0	1.0	

Fixed Assets								95,778
31131	Infrastructure assets							95,778
3113108	Furniture & Fittings							95,778

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						747,848
Organisation	2391002001	Mpohor District - - Mpohor_Works_Public Works_Western						
Location Code	0118100	Mpohor - Mpohor						

Non Financial Assets 747,848

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						747,848
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						747,848
Output	5061	Enhance Monitoring And Coordination of Public Works By 10%						747,848
Activity	506101	Develop and Rehabilitate The Infrastructure Base						747,848
			1.0	1.0	1.0			

Fixed Assets								315,518
31111	Dwellings							82,254
3111154	WIP - Consultancy Fees							82,254
31121	Transport - equipment							65,233
3112101	Vehicle							65,233
31122	Other machinery - equipment							137,075
3112201	Plant & Equipment							39,164
3112205	Other Capital Expenditure							35,215
3112257	WIP - Plant and Machinery							62,696
31131	Infrastructure assets							30,957
3113101	Electrical Networks							30,957
Inventories								432,330
31222	Work - progress							432,330
3122201	Land and Buildings							177,097
3122205	Permits and Legal Fees							5,000
3122215	Office Buildings							65,233
3122224	Markets							80,000
3122246	Other Capital Expenditure							50,000
3122270	Furniture & Fittings							55,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						176,000
Organisation	2391002001	Mpohor District - - Mpohor_Works_Public Works_Western						
Location Code	0118100	Mpohor - Mpohor						

Non Financial Assets 176,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						176,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						176,000
Output	5061	Enhance Monitoring And Coordination of Public Works By 10%						176,000
Activity	506101	Develop and Rehabilitate The Infrastructure Base						176,000
			1.0	1.0	1.0			

Fixed Assets								100,000
31131	Infrastructure assets							100,000
3113152	WIP - Sewers							100,000
Inventories								76,000
31222	Work - progress							76,000
3122224	Markets							41,000
3122262	Sewers and Irrigation							35,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 1,722,502

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			111,081
Function Code	70630	Water supply				
Organisation	2391003001	Mpohor District - - Mpohor_Works_Water_Western				
Location Code	0118100	Mpohor - Mpohor				
Use of goods and services						10,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				10,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				10,000
Output	5062	Improve Equitable Distribution of Safe Water Delivery by 20%	Yr.1	Yr.2	Yr.3	10,000
Activity	506202	Provide Safe Water Delivery Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Non Financial Assets						101,081
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				101,081
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				101,081
Output	5062	Improve Equitable Distribution of Safe Water Delivery by 20%	Yr.1	Yr.2	Yr.3	101,081
Activity	506201	Build And Rehabilitate Water Systems	1.0	1.0	1.0	101,081
Fixed Assets						101,081
31113 Other structures						40,298
3111317 Water Systems						40,298
31131 Infrastructure assets						60,783
3113110 Water Systems						60,783
Total Cost Centre						111,081

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 280,894
Function Code	70451	Road transport						
Organisation	2391004001	Mpohor District - - Mpohor_Works_Feeder Roads_Western						
Location Code	0118100	Mpohor - Mpohor						

Use of goods and services 29,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						29,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						29,000
Output	5063	Improve And Increase Road Access By 15% For Economic and Social Reasons	Yr.1	Yr.2	Yr.3			29,000
Activity	506302	Provide Improved Transportation Services	1.0	1.0	1.0			29,000

Use of goods and services								29,000
22106	Repairs - Maintenance							29,000
2210605	Maintenance of Machinery & Plant							29,000

Non Financial Assets 251,894

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						251,894
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						251,894
Output	5063	Improve And Increase Road Access By 15% For Economic and Social Reasons	Yr.1	Yr.2	Yr.3			251,894
Activity	506301	Construct And Rehabilitate The Feeder Road Networks	1.0	1.0	1.0			251,894

Fixed Assets								150,000
31122	Other machinery - equipment							150,000
3112201	Plant & Equipment							150,000
Inventories								101,894
31222	Work - progress							101,894
3122221	Roads, Bridges & Signals							101,894

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 73,835
Function Code	70451	Road transport						
Organisation	2391004001	Mpohor District - - Mpohor_Works_Feeder Roads_Western						
Location Code	0118100	Mpohor - Mpohor						

Non Financial Assets 73,835

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						73,835
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						73,835
Output	5063	Improve And Increase Road Access By 15% For Economic and Social Reasons	Yr.1	Yr.2	Yr.3			73,835
Activity	506301	Construct And Rehabilitate The Feeder Road Networks	1.0	1.0	1.0			73,835

Inventories								73,835
31222	Work - progress							73,835
3122221	Roads, Bridges & Signals							73,835

Total Cost Centre 354,729

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 24,394
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2391200001	Mpohor District - - Mpohor_Budget and Rating Western			
Location Code	0118100	Mpohor - Mpohor			
Compensation of employees [GFS]					24,394
Objective	000000	Compensation of Employees			24,394
National Strategy	0000000	Compensation of Employees			24,394
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					24,394
Wages and Salaries					24,394
	21110	Established Position			24,394
	2111001	Established Post			24,394
Total Cost Centre					24,394

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding 68,254
Function Code	70360	Public order and safety n.e.c			
Organisation	2391500001	Mpohor District - - Mpohor_Disaster Prevention	Western		
Location Code	0118100	Mpohor - Mpohor			
Compensation of employees [GFS]					68,254
Objective	000000	Compensation of Employees			68,254
National Strategy	0000000	Compensation of Employees			68,254
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					68,254
Wages and Salaries					68,254
	21110	Established Position			68,254
	2111001	Established Post			68,254
Total Cost Centre					68,254
Total Vote					4,791,606