



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## MPOHOR DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Mpohor District was carved out from the former Mpohor Wassa East District with legislative instrument (L.I) 2019 in line with the 1992 Constitution of the Republic of Ghana and Local Government Act, 1993 ACT 462. The District was part of the forty-six (46) created nationwide in 2012 and forms part of the five (5) in the Western Region.

#### **1.1 Location and Size**

Mpohor District is located at the south eastern part of the Western Region covering a land size of 524.534 square kilometres with a total population of 42, 923 (GSS, 2010 PHC). It is bounded on the North by Tarkwa- Nsuaem Municipal Assembly, North East by Wassa East District, South-West by Ahanta West District, South by Sekondi- Takoradi Metropolitan Assembly and South-East by Shama District Assembly. The District capital is Mpohor, which is 19 km off the Takoradi-Agona Nkwanta highway road.

### **POPULATION STRUCTURE**

According to the 2010 Population and Housing Census (PHC), Mpohor District has a total population of 42,923 people consisting of 21,486 males and 21,437 females with greater proportion (74.8%) of the population residing in the rural areas and 25.2 percent in the urban areas. The statistics indicate that 40.0 percent of the total population of the District is aged 0-14 years, whilst the proportion for those aged 65 years and above is 4.1 percent with those within 15-64 years being 55.9 percent. The sex ratio of the District is 100.2 males to 100 females while total fertility rate (TFR) of is 4.3 which is higher than the regional rate of 3.6.

Using the Regional growth rate of 2.0% as per the PHC, the population is projected as 49,372 in 2017; 50,370 in 2018, and 53,484 by the end of the planning period 2021.

## 2. VISION

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

## 3. MISSION

The Mpohor District Assembly exists to collaborate effectively and efficiently with all stakeholders to mobilize adequate financial, human and capital resources to improve the standard of living of its people in the District through the provision of infrastructure and socio-economic services.

## 4. GOALS

To deliver the effective performance of deliberative, legislative and executive functions of the District.

## 5. CORE FUNCTIONS

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

- Facilitates the overall development, execution of plans and budget for the district.
- Formulate and execute plans, programs and strategies for the effective 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.

## 6. DISTRICT ECONOMY

### a. AGRICULTURE

The main stay for the people in the District is agriculture. Majority of the people are engaged in small scale farming with few commercial activities. The major staple food crops produced in the District include cassava, plantain, maize, cocoyam and vegetables. The statistics indicate 63.9 percent of the households in the District are into agriculture while 36.1 percent in non-agriculture sectors. The predominant cash crops are cocoa and oil palm fruit. Cocoa is usually cultivated in small to medium size plantations mostly by settler farmers. Oil palm is cultivated on a commercial scale by Benso Oil Palm Plantation (BOPP), NORPALM and Ayiem Oil Mills.

There are 57,973 livestock and 4,062 livestock keepers in the District. Chicken 35,626 (61.5%), goat 10,596 (18.3%), sheep 4,449 (7.7%), duck 2,714 (4.7%) and fish from fish farming 2,250 (3.9%) are the five most important livestock and constitute 96.1 percent of all livestock. (2010 PHC)

### b. MARKET CENTRE

Markets centres and structures can be found in Adum Bansa, Manso, Adansi and Mpohor. The Mpohor and Manso markets are weekly markets while the others are daily ones. The poor road network conditions affect the marketing of agricultural 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.

### **c. ROAD NETWORK**

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

### **d. EDUCATION**

The total educational facilities in the District are 128 which comprise of 49 Pre-schools, 49 Primary schools, 29 Junior High Schools (JHS) and 1 Senior High School (SHS). There are five circuits namely Mpohor, Manso A, Manso B, Dominase/Ayiem and Adum Bansa circuits. Educational infrastructure is a need in the district. The total enrolment for pupils attending school from nursery through to Senior High is Sixteen Thousand, One Hundred and Twenty-Six (16,126). Out of these, 51.2% are boys with 48.80% girls. There are 741 teachers with 81.1% professionally trained.

### **e. HEALTH**

There are Thirteen (13) health facilities in full operation in the District comprising three public clinics, one health centre and eight CHPS compounds. However, efforts are far advanced to provide the District with a befitting Hospital to cater for the needs of the people. Feasibility studies and land documentation are already completed and

submitted to the Ministry of Health for further urgent action. Majority of the facilities are government owned except BOPP clinic which is operated privately. The district lacks a District Hospital and medical doctors. Most of the facilities lack adequate logistics. The district lacks a medical doctor aside the only doctor at the BOPP private clinic.

### **f. WATER AND SANITATION**

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

Sanitary facilities available in the District are woefully inadequate to meet the needs of the population. Only 1.7% of the District populations have access to domestic W.C. toilets while 4.7% use KVIP and 48.4% rely on Pit latrines in their homes. 31% have access to public toilet facilities. An estimated 15.9% of the populations have no access to toilet facilities, and are thus compelled to resort to open defecation. Such practices are not only unsightly, but predispose the population to faecal-oral diseases such as cholera.

### **g. ENERGY**

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

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

## 7. KEY ACHIEVEMENTS IN 2019

The key achievements of Mpohor District Assembly are as follows:

1. Provided sustainable livelihoods through increased in the number of registered farmers under Planting for Food and Jobs (PFJ) by 15.5%. (From the 5183 to 5988).
2. Enhanced rural incomes by providing alternative livelihoods for 120 farmers and the establishment of 1400 hectares small holder palm scheme for 470 farmers at Trebuom.
3. Improved the sustainability of supply of raw materials to the palm oil processing sub sector through the distribution of 180,000 palm seedlings to 1750 farmers under the Planting for Export and Rural Development (PERD) and Planting for Food and Jobs (PFJ).
4. Improved access to agricultural and technical support through a functioning District Chamber of Agriculture, Commerce and Technology (DCACT) centre (2644 beneficiaries).
5. Enhanced rural incomes and reduced post-harvest losses by installing Metal Foot Bridge at Bruso.
6. Increased access to education by completing 3-Unit Classroom Block at Ayiem.
7. Improved rural incomes and reduced post-harvest losses by reshaping selected feeder and other roads 148.8 km.
8. Enhanced teaching and learning by providing 200 pieces of dual and mono desks to 8 schools.
9. Improved health services delivery by furnishing CHPS compounds at Botodwina and K9

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at July 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	66,058.00	66,018.00	68,716.00	52,141.06	68,900.00	63,440.79	92.08
Fees	20,069.50	29,504.73	35,075.46	35,135.84	25,180.50	39,037.23	155.03
Fines	3,719.00	2,830.50	4,459.00	4,560.00	4,600.00	3,200.00	69.57
Licenses	61,483.50	60,031.50	72,743.05	273,112.37	81,902.00	62,093.75	75.81
Land	403,935.00	86,552.00	227,035.86	315,819.00	276,037.00	135,417.11	49.06
Rent	7,781.00	8,817.65	11,521.65	12,467.00	2,500.00	4,100.00	164.00
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Miscellaneous	1,765.67	8,732.00	500.00	0.00	500.00	200.00	40.00
<b>Total</b>	<b>564,811.67</b>	<b>262,486.38</b>	<b>420,051.02</b>	<b>693,235.27</b>	<b>459,619.50</b>	<b>307,488.88</b>	<b>66.90</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2019	
IGF	564,811.67	262,486.38	420,051.02	693,235.27	459,619.50	307,488.88	66.90
Compensation transfer	929,693.90	909,159.84	961,559.00	1,066,910.28	1,001,989.45	640,001.45	63.87
Goods and Services transfer	31,030.50	31,000.44	38,742.12	42,951.63	199,868.50	0.00	0.00
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	2,795,083.65	1,474,984.34	3,487,506.00	1,184,023.05	3,139,778.54	975,030.36	31.05
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DDF	458,824.00	0.00	476,941.00	393,775.00	940,160.00	940,160.87	100.00
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MP-DACF	100,937.00	112,761.39	250,552.00	292,132.16	300,000.00	184,170.98	61.39
Others (PWD, HIV, MAG etc.)	276,846.05	85,007.10	252,000.10	334,833.14	407,707.13	232,968.02	57.14
<b>TOTAL</b>	<b>5,157,226.77</b>	<b>2,875,399.00</b>	<b>5,887,351.24</b>	<b>4,007,860.53</b>	<b>6,369,123.12</b>	<b>3,279,820.56</b>	<b>51.50</b>

Mpohor District Assembly

## b. EXPENDITURE

Table 2: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	929,693.90	909,159.84	961,559.00	1,066,910.28	1,001,989.45	640,001.45	63.87
Goods and Services	31,030.50	31,000.44	38,742.12	42,951.63	119,868.50	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>960,724.40</b>	<b>940,160.28</b>	<b>1,000,301.12</b>	<b>1,109,861.91</b>	<b>1,121,857.95</b>	<b>640,001.45</b>	<b>57.05</b>

Mpohor District Assembly

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

Table 3: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Strong and Resilient Economy	Ensure Improved fiscal performance and sustainability	<ul style="list-style-type: none"> <li>Goal 16</li> <li>Goal 17</li> </ul>	<ul style="list-style-type: none"> <li>16.5, 16.6, 16.7</li> <li>17.1 and 17.3</li> </ul>	249,563.00
Agricultural and Rural Development	Improved production efficiency and yield Promote agricultural as a viable business among the youth	<ul style="list-style-type: none"> <li>Goal 1</li> <li>Goal 2</li> <li>Goal 8</li> <li>Goal 9</li> <li>Goal 17</li> </ul>	<ul style="list-style-type: none"> <li>1.1, 1.2</li> <li>2.1, 2.3</li> <li>8.2, 8.3</li> <li>9.2</li> <li>17.9</li> </ul>	922,217.03
Education and Training	Enhance inclusive and equitable access to, and participation in quality education	<ul style="list-style-type: none"> <li>Goal 4</li> </ul>	<ul style="list-style-type: none"> <li>4.1.1c, 4.7</li> </ul>	864,584.83

Health and Health Service	Enhance affordable, equitable, easily accessible and Universal Health Coverage Ensure the reduction of new HIV and AIDS/STIs, especially among the vulnerable groups	<ul style="list-style-type: none"> <li>Goal 3</li> </ul>	<ul style="list-style-type: none"> <li>3.1, 3.2, 3.3 and 3.8</li> </ul>	666,394.59
Water and Sanitation	Improve access to safe and reliable water supply services for all Improve access to improved and reliable environmental sanitation services	<ul style="list-style-type: none"> <li>Goal 6</li> <li>Goal 11</li> </ul>	<ul style="list-style-type: none"> <li>6.1, 6.2, 6.4 and 6.5</li> <li>11.6</li> </ul>	482,298.12
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	<ul style="list-style-type: none"> <li>Goal 1</li> <li>Goal 5</li> <li>Goal 10</li> </ul>	<ul style="list-style-type: none"> <li>1.3</li> <li>5.5</li> <li>10.2, 10.4</li> </ul>	635,468.61
Disaster Management	Promote productive planning for disaster prevention and mitigation	<ul style="list-style-type: none"> <li>Goal 11</li> </ul>	<ul style="list-style-type: none"> <li>11.5 and 11.b</li> </ul>	156,959.70



Human and settlement Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	<ul style="list-style-type: none"> <li>Goal 16</li> <li>Goal 17</li> </ul>	<ul style="list-style-type: none"> <li>16.6</li> <li>17.16</li> </ul>	1,881,641.43
Human Security and Public Safety	Enhance security service delivery and public safety	<ul style="list-style-type: none"> <li>Goal 16</li> </ul>	<ul style="list-style-type: none"> <li>16.7 and 16.10</li> </ul>	284,973.69
Local Government and Decentralization	Deepen political and administrative decentralization	<ul style="list-style-type: none"> <li>Goal 16</li> <li>Goal 17</li> </ul>	<ul style="list-style-type: none"> <li>16.5, 16.6, 16.7</li> <li>17.9</li> </ul>	799,395.00

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2017	Value 2017	Year 2019	Value 2019	Year 2020	Value 2020
Increase access to health delivery	Number of CHPS compounds completed	2017	2	2019	2	2020	2
Increase access to educational facilities	Number of classroom completed	2017	3	2019	2	2020	3
Improved access to potable drinking water	Number of boreholes constructed/rehabilitated	2017	9	2019	18	2020	20
Improved road network	Total KM of feeder road reshaped	2017	160.1km	2019	148.5km	2020	200km
Promote agriculture as a viable business	Number of farmers registered under the planting for food and jobs	2017	5183	2019	5988	2020	6800

### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2019 revenue projection of GHc 6,369,123.12 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 2018 to widen the Revenue base of the Assembly. The Pay-Your-Levy Campaign tools are made up of sensitization, Data Collection, Mopping Campaign and revenue collection enforcement. Sensitization and data collection have already been carried out in 2018. 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.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

There are 25 staff made up of established posts and non-established (IGF) posts. The funding sources of the Sub-Programme are DACF, DDF, 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 Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	No. of management meetings held (minutes)	4	2	4	4	4
General Assembly Meetings Held	No. of General Assembly Meetings held (minutes)	4	2	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	10	8	12	12	12
Audit reports	4 quarterly submitted audit reports	4	2	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Table 6: Main Operations and Projects

OPERATIONS	PROJECTS
Internal Management Of The Organisation	Computers, cabinets, ceiling fans, Air conditions, Furniture, etc
Procurement of Office supplies and other consumables	Office equipment, office accommodation, residential accommodation, official vehicles

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

To improve Assembly's gross revenue by 5% by end of 2018 and provide timely financial management services to the Assembly and its Departments.

##### 2. Budget Sub-Programme Description

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

The sub-programme is proficiently manned by 17 officers, comprising; CAGD – 4, Revenue Mobilization - 13. Only 3 of the revenue mobilisation officers are on government payroll with 10 being commission collectors.

The challenges include inadequate logistics such as vehicle for revenue mobilization, and inadequate staffing level.

##### 3. Budget Sub-Programme Results Statement

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

Table 7: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 <sup>th</sup> of the following month	12	7	12	12	12
Revenue collection monitored	No. of visits to market Centre	10	12	20	25	25
Prepared Annual Financial Reports	Submitted Annual Financial Report by 28 <sup>th</sup> February, of the following year	28 <sup>th</sup> February, 2019	28 <sup>th</sup> February, 2020	28 <sup>th</sup> February, 2021	28 <sup>th</sup> February, 2022	28 <sup>th</sup> February, 2023
Collected IGF	Monthly Collection Reports	12	7	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Table 8: Main Operations and Projects

OPERATIONS	PROJECTS
Preparation of Financial Reports	
Internal Management Of The Organisation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The major challenge is inadequate staff. The sub-programme is managed by 3 officers comprising 2 Budget Analysts and 1 Development Planning Officer.

##### 3. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
DPCU Quarterly Meetings held	Filed Quarterly Minutes	2	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June
	District Composite Budget prepared by	September	September	September	September	September
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	100%	100%	100%	100%
Deepen Popular Participation and Accountability	No. of Fee Fixing Consultations and Budget Stakeholders Consultations held	2	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

OPERATIONS	PROJECTS
Planning, Budgeting and Coordination	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district.

##### 2. Budget Sub-Programme Description

The Legislative Oversight sub-programme seeks to ensure mobilisation of grassroots support and participation for enhanced local governance. The sub-programme is carried out through organisation of Area Council meetings on regular and quarterly bases, statutory sub-committee meetings, executive committee meetings and general Assembly meetings. This sub-programme is carried out by 20 Assembly members (15 elected and 5 appointees) and Four Area Councils (Mpohor, Ayiem, Adum Bansa and Manso) and their 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 11: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		General Assembly meetings organized	Minutes of General Assembly meetings	3	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	10	25	25	30	30
Executive Committee meetings held	No. of Executive Committee meetings held	2	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations and Projects

OPERATIONS	PROJECTS
Internal Management Of The Organisation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The human resource unit has 2 Human Resource Officers. Funds to run the human resource sub-programme include IGF, DACF and DDF capacity building. 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 13: Budget Results Statement – Human Resource Management

Main output	Output indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity building programs organized	No. of training programs organized	2	4	4	4	4
Capacity building reports submitted (quarterly)	No. of reports submitted (quarterly)	4	4	4	4	4
HRMIS report submitted (monthly)	No. of reports submitted (monthly)	12	12	12	12	12
Performance appraisals conducted	No. of staff appraised	79	90	90	90	90
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	12	12	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

OPERATIONS	PROJECTS
Manpower and Skill Development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

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

##### 2. Sub-Programme Description

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

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

##### 2. Budget Sub-programme result statement

Table 15: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget	Indicative	Indicative
				Year 2019	Year 2020	Year 2021
Organize quarterly statutory planning committee meetings	Quarterly report	2	1	4	4	4

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Regular site inspection conducted	Quarterly report	3	2	4	4	4
Organize public education and sensitization on physical planning and development permitting	Proper understanding of the permitting process by the public	0	3	5	8	10

##### 4. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

OPERATIONS	PROJECTS
Land Use And Spatial Planning	

Mpohor District Assembly

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### SUB -PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

The main objective of Infrastructure Development is to ensure an integrated and harmonized infrastructure development at the district level to ensure effective and efficient service delivery , to provide technical services for all works related activities and to prevent unauthorized development of physical structures within the district and also to assist in revenue generation

##### 2. Budget Sub-Programme Description

The sub-programme seeks to promote and ensure the adherence to modern building procedures and regulations while providing education and public sensitization on development controls and permitting district-wide.

There are 5 staff executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF. Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

##### 3. Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement - Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	5	10	10	10	12
Increase night visibility coverage	No. of street lights repaired	40	80	100	100	100
Portable water coverage improved	No. of boreholes provided	5	5	5	5	10
	No. of borehole mechanized	0	1	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	3	30	35	40	45
Effective and efficient transport system provided	Kilometres of road shoulders cleared and opened up	15km	30km	25km	20km	20km
	Kilometres of roads reshaped/rehabilitated	80km	100km	100km	100km	100km

##### 4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

OPERATIONS	PROJECTS
1. Supervision and regulation of infrastructure development.	1. Completion of Police station at Manso
2.Maintenance, rehabilitation, refurbishment and	2. Maintenance/Completion of additional works on the new Administration Complex

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

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. Budget Sub – Programme Objective

Education and Youth Development seeks to ensure equal access to quality pre – tertiary education in the district while improving the management of education service delivery. It also aim to increase the participation of all stakeholders through quarterly meetings to address pertinent educational issues.

##### 2. Budget Sub – Programme Description

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

The funding source of the sub programme is GoG, DACF, DDF and donor partners. The beneficiaries of the programme are the pupils, parents, the District Assembly and the general public. The staff strength of the sub programme is 25.

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 19: Budget Results Statement - Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Infrastructure improvement	Built classroom blocks (6-unit)	1	2	2	2	2
Education infrastructure improved	Number of existing schools rehabilitated	4	8	8	8	8
Teaching and learning materials provided	Supplied mono and dual desks	300mm mono & dual desks	600 mono & dual desks	600 mono & dual desks	600 mono & dual desks	600 mono & dual desks
Assisted students	No of student supported financially	32	80	100	100	100
Mock exams for JHS 3 Pupils conducted	Number of Mock Exams conducted	3	3	3	3	3
STMIE Clinic attended	Number of students participated	30	30	30	30	30

My First Day at School programme organised	Number of schools visited	20	25	25	25	25
Orientation of newly trained teachers	Number of teachers trained	73	80	80	80	80

#### 4. Budget Sub-Programme Operations and Projects

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

*Table 20: Main Operations and Projects*

OPERATIONS	PROJECTS
Supervision and inspection of Education Delivery	
Acquisition of movable and immovable assets	1. Completion of 1No. 3 Unit Classroom Block at Dominase  2. Supply of mono/dual desk to schools district-wide

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

##### 3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of CHPs compound constructed	2	2	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	34	50	60	70	80
	% of staff trained on ANC, PNC & new-born care	60%	70%	100%	100%	100%
Organised health programmes	Supported Immunizations programmes	4	4	4	4	4
Increased access to healthcare services	Accessed National Health Insurance Scheme	Office provided	Office provided			

#### 4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

OPERATIONS	PROJECTS
1. District response initiative (DRI) on HIV/AIDS and Malaria	1. Construction of CHPs with borehole at Tumentu 2. Completion of Theatre at Mpohor Health Centre 3. Provision of Furniture and Medical Equipment to CHPs

## ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in all communities. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The activities of this Sub-Programme is funded from sources such as GoG, IGF, DDF and DACF. The current staff strength to carry out the activities of this programmes is 10.

Challenges include inadequate land-fill sites, lack of septic emptier, inadequate refuse skip containers and refuse litter bins and inadequate logistics for effective discharge of official duties.

#### Budget Sub-Programme Results Statement

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

Table 23: Budget Results Statement – Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022

Organise School Hygiene Education	No. of Schools sensitized on Hygiene	1	5	10	20	30
Food Vendors Medically Screened and Licenced	No. of vendors screened and licenced	836	1000	1000	1000	1000
Stray Animals Arrested	No. of animals	112	200	250	300	350
Sanitation Campaigns Organised	No. of campaigns	6	10	15	20	25
Regular Community Clean-Up Exercise	No. of Clean-Up Exercises Organized	3	12	12	12	12
Promote Community Led Total Sanitation	No. of Communities Practicing Total Sanitation	7	17	30	55	75

### Budget Sub-Programme Operations and Projects

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

*Table 24: Main Operations and Projects*

Operations	Projects
1. Payment of Quarterly Waste Landfill Activities	
2. Fumigation	
3. Supervise the Activities of Zoomlion	
4. Organize Medical Screening for Food Vendors	
5. Organise Monthly Community Clean-Up Exercises	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.3 Social Welfare and Community Development**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

The sub-programme seeks to assist the District Assembly to provide community care programme in the area of community 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 3 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 25: Budget Results Statement - Social Welfare and Community Development*

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment of more people into LEAP	No. of Households enrolled	0	30	15	15	15
Financial Support to PWDs	No. of PWDs supported financially	40	55	60	60	60
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	15	17	20	26	26
Monitor activities of early childhood development centre (conduciveness of the environment)	Number of childhood development centres monitored	8	10	10	11	12

**4. Budget Sub-Programme Operations and Projects**

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

*Table 26: Main Operations and Projects*

OPERATIONS	PROJECTS
1. Social intervention programmes	MP's Development Projects
2. Community mobilisation	



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

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

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 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 27: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	82	76	100	130	160
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	33	45	50	50	50
	No. of individuals trained on soup making	28	45	50	50	50
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	6	10	15	20
	No. of new businesses established	8	7	20	30	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	2	4	6	6

##### 4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

OPERATIONS	PROJECTS
1. Organize training in soap making, batik tie and dye etc 2. Organise Business Forum to link SMEs to Micro finance institution 3. Undertake LED Activities, group formation and training	1. Construction of Market at Manso

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

##### 3. Budget Sub-Programme Results Statement

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

Table 29: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Agricultural productivity improved	No. of AEAs farm visits made	1,500	1,600	1,650	1,700	1,750
Agricultural productivity improved	No. of farmers supported with improved seeds	350	400	450	500	500
Agricultural productivity improved	No. of farmers supported with inputs	500	800	1,200	1,500	1,500
Demonstration on improved varieties established	No. of Demonstration Sites Established	3	8	12	15	18

#### 4. Budget Sub-Programme Operations and Projects

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

*Table 30: Main Operations and Projects*

<b>OPERATIONS</b>	<b>PROJECTS</b>
1. Production and acquisition of improved agricultural inputs 2. Extension Services 3. Internal Management of the Organisation	1. Office furniture, Cabinet, computers, etc

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

##### 3. Budget Sub-Programme Results Statement

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

Table 31: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year	Indicative Year	Indicative Year
				2020	2021	2022
Support to disaster affected individuals	No. of Individuals supported	10	15	20	25	25
Training for Disaster volunteers organized	No. of volunteers trained	32	60	60	70	80
Campaigns on disaster prevention organised	No. of campaigns organised	5	5	8	10	12

##### 4. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

OPERATIONS	PROJECTS
Information, Education and Communication	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,212,692		
130201 17.1 strengthen domestic resource mob.	6,943,469	0		
150801 2.3 Dble e agric prdvtvty & incms of smil-scle fd prducers 4 vlue additn	0	424,340		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	95,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	32,000		
410101 Deepen political and administrative decentralisation	0	1,681,834		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	481,344		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	427,582		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	608,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,451,940		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	528,738		
<b>Grand Total €</b>	<b>6,943,469</b>	<b>6,943,469</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>239 01 01 001 25</b>	<b>6,943,469.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 RATES				
<b>Property income [GFS]</b>	71,000.00	0.00	0.00	0.00
1412022 Property Rate	70,800.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	200.00	0.00	0.00	0.00
<b>Output</b> 0002 GRANTS				
<b>From foreign governments(Current)</b>	6,457,169.05	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,233,059.03	0.00	0.00	0.00
1331002 DACF - Assembly	3,800,595.87	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	361,264.11	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	128,375.10	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	599,259.56	0.00	0.00	0.00
<b>Output</b> 0003 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	270,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	200,337.00	0.00	0.00	0.00
1412003 Stool Land Revenue	45,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	800.00	0.00	0.00	0.00
1412005 Registration of Plot	100.00	0.00	0.00	0.00
1412007 Building Plans / Permit	2,800.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,963.00	0.00	0.00	0.00
<b>Output</b> 0004 RENT OF LAND, BUILDING AND HOUSES				
<b>Property income [GFS]</b>	4,600.00	0.00	0.00	0.00
1415001 Concession Rent	100.00	0.00	0.00	0.00
1415011 Other Investment Income	4,500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	400.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	400.00	0.00	0.00	0.00
<b>Output</b> 0005 LICENSES				
<b>Sales of goods and services</b>	87,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00
1422007 Liquor License	250.00	0.00	0.00	0.00
1422009 Bakers License	380.00	0.00	0.00	0.00
1422010 Bicycle License	35.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,600.00	0.00	0.00	0.00
1422012 Kiosk License	3,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	7,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015 Fuel Dealers	600.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422016 Lotto Operators	77.00	0.00	0.00	0.00
1422017 Hotel / Night Club	120.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	450.00	0.00	0.00	0.00
1422019 Sawmills	400.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,200.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	58,098.00	0.00	0.00	0.00
1422023 Communication Centre	200.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	100.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	450.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	110.00	0.00	0.00	0.00
1422051 Millers	280.00	0.00	0.00	0.00
1422052 Mechanics	350.00	0.00	0.00	0.00
1422053 Block Manufacturers	50.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	150.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422077 Drug Permit	200.00	0.00	0.00	0.00
<b>Output 0006 FEES</b>				
<b>Sales of goods and services</b>	50,000.00	0.00	0.00	0.00
1423001 Markets Tolls	23,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	500.00	0.00	0.00	0.00
1423010 Export of Commodities	17,900.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	500.00	0.00	0.00	0.00
1423022 Chipping Const.	100.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
<b>Output 0007 FINES, PENALTIES AND FORFEITS</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	3,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,400.00	0.00	0.00	0.00
1430016 Spot fine	600.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	300.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	300.00	0.00	0.00	0.00
<b>Grand Total</b>	6,943,469.05	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast	
<b>Mpohor District - Mpohor</b>	0	0	0	6,943,469	1,337,897	1,339,028
<b>GOG Sources</b>	0	0	0	1,268,004	1,212,252	1,212,760
Management and Administration	0	0	0	468,255	472,938	472,938
Infrastructure Delivery and Management	0	0	0	226,236	180,625	180,775
Social Services Delivery	0	0	0	239,763	242,023	242,161
Economic Development	0	0	0	333,749	316,666	316,887
<b>IGF Sources</b>	0	0	0	497,456	63,384	63,384
Management and Administration	0	0	0	467,456	63,384	63,384
Social Services Delivery	0	0	0	30,000	0	0
<b>DACF MP Sources</b>	0	0	0	300,000	0	0
Social Services Delivery	0	0	0	300,000	0	0
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,777,015	0	0
Management and Administration	0	0	0	1,242,519	0	0
Infrastructure Delivery and Management	0	0	0	1,159,090	0	0
Social Services Delivery	0	0	0	1,103,406	0	0
Economic Development	0	0	0	240,000	0	0
Environmental and Sanitation Management	0	0	0	32,000	0	0
<b>DACF PWD Sources</b>	0	0	0	200,000	0	0
Social Services Delivery	0	0	0	200,000	0	0
<b>CIDA Sources</b>	0	0	0	142,261	62,261	62,884
Economic Development	0	0	0	142,261	62,261	62,884
	0	0	0	175,599	0	0
Infrastructure Delivery and Management	0	0	0	110,599	0	0
Social Services Delivery	0	0	0	65,000	0	0
<b>DDF Sources</b>	0	0	0	583,134	0	0
Management and Administration	0	0	0	34,615	0	0
Infrastructure Delivery and Management	0	0	0	215,000	0	0
Social Services Delivery	0	0	0	333,519	0	0
<b>Grand Total</b>	0	0	0	6,943,469	1,337,897	1,339,028

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mpohor District - Mpohor	0	0	0	6,943,469	1,337,897	1,339,028
<b>Management and Administration</b>	0	0	0	2,212,845	536,321	536,321
SP1.1: General Administration	0	0	0	1,931,515	395,598	395,598
<b>21 Compensation of employees [GFS]</b>	0	0	0	391,681	395,598	395,598
211 Wages and salaries [GFS]	0	0	0	386,481	390,346	390,346
21110 Established Position	0	0	0	328,925	332,214	332,214
21111 Wages and salaries in cash [GFS]	0	0	0	35,556	35,912	35,912
21112 Wages and salaries in cash [GFS]	0	0	0	22,000	22,220	22,220
212 Social contributions [GFS]	0	0	0	5,200	5,252	5,252
21210 Actual social contributions [GFS]	0	0	0	5,200	5,252	5,252
<b>22 Use of goods and services</b>	0	0	0	1,301,449	0	0
221 Use of goods and services	0	0	0	1,301,449	0	0
22101 Materials - Office Supplies	0	0	0	16,500	0	0
22102 Utilities	0	0	0	55,700	0	0
22103 General Cleaning	0	0	0	10,000	0	0
22104 Rentals	0	0	0	60,000	0	0
22105 Travel - Transport	0	0	0	197,000	0	0
22106 Repairs - Maintenance	0	0	0	24,000	0	0
22107 Training - Seminars - Conferences	0	0	0	319,615	0	0
22108 Consulting Services	0	0	0	20,000	0	0
22109 Special Services	0	0	0	122,000	0	0
22111 Other Charges - Fees	0	0	0	3,000	0	0
22112 Emergency Services	0	0	0	473,633	0	0
<b>27 Social benefits [GFS]</b>	0	0	0	8,500	0	0
273 Employer social benefits	0	0	0	8,500	0	0
27311 Employer Social Benefits - Cash	0	0	0	8,500	0	0
<b>28 Other expense</b>	0	0	0	189,885	0	0
282 Miscellaneous other expense	0	0	0	189,885	0	0
28210 General Expenses	0	0	0	189,885	0	0
<b>31 Non Financial Assets</b>	0	0	0	40,000	0	0
311 Fixed assets	0	0	0	40,000	0	0
31122 Other machinery and equipment	0	0	0	40,000	0	0
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	34,658	35,005	35,005
<b>21 Compensation of employees [GFS]</b>	0	0	0	34,658	35,005	35,005
211 Wages and salaries [GFS]	0	0	0	34,658	35,005	35,005
21110 Established Position	0	0	0	34,658	35,005	35,005
SP1.3: Planning, Budgeting and Coordination	0	0	0	246,673	105,719	105,719
<b>21 Compensation of employees [GFS]</b>	0	0	0	104,673	105,719	105,719
211 Wages and salaries [GFS]	0	0	0	104,673	105,719	105,719
21110 Established Position	0	0	0	104,673	105,719	105,719
<b>22 Use of goods and services</b>	0	0	0	142,000	0	0
221 Use of goods and services	0	0	0	142,000	0	0
22107 Training - Seminars - Conferences	0	0	0	142,000	0	0

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	1,710,925	180,625	180,775
SP2.1 Physical and Spatial Planning	0	0	0	127,571	47,897	48,047
<b>21 Compensation of employees [GFS]</b>	0	0	0	32,571	32,897	32,897
211 Wages and salaries [GFS]	0	0	0	32,571	32,897	32,897
21110 Established Position	0	0	0	32,571	32,897	32,897
<b>22 Use of goods and services</b>	0	0	0	40,000	15,000	15,150
221 Use of goods and services	0	0	0	40,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0
<b>28 Other expense</b>	0	0	0	55,000	0	0
282 Miscellaneous other expense	0	0	0	55,000	0	0
28210 General Expenses	0	0	0	55,000	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,583,354	132,728	132,728
<b>21 Compensation of employees [GFS]</b>	0	0	0	131,414	132,728	132,728
211 Wages and salaries [GFS]	0	0	0	131,414	132,728	132,728
21110 Established Position	0	0	0	131,414	132,728	132,728
<b>22 Use of goods and services</b>	0	0	0	95,219	0	0
221 Use of goods and services	0	0	0	95,219	0	0
22106 Repairs - Maintenance	0	0	0	50,968	0	0
22107 Training - Seminars - Conferences	0	0	0	44,251	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,356,721	0	0
311 Fixed assets	0	0	0	1,356,721	0	0
31111 Dwellings	0	0	0	379,122	0	0
31112 Nonresidential buildings	0	0	0	30,000	0	0
31113 Other structures	0	0	0	500,599	0	0
31131 Infrastructure Assets	0	0	0	447,000	0	0
<b>Social Services Delivery</b>	0	0	0	2,271,688	242,023	242,161
SP3.1 Education and Youth Development	0	0	0	481,344	0	0
<b>22 Use of goods and services</b>	0	0	0	38,824	0	0
221 Use of goods and services	0	0	0	38,824	0	0
22101 Materials - Office Supplies	0	0	0	17,000	0	0
22107 Training - Seminars - Conferences	0	0	0	21,824	0	0
<b>28 Other expense</b>	0	0	0	34,000	0	0
282 Miscellaneous other expense	0	0	0	34,000	0	0
28210 General Expenses	0	0	0	34,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	408,519	0	0
311 Fixed assets	0	0	0	408,519	0	0
31112 Nonresidential buildings	0	0	0	290,519	0	0
31131 Infrastructure Assets	0	0	0	118,000	0	0
<b>SP3.2 Health Delivery</b>	0	0	0	1,186,402	152,328	152,328



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

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	150,820	152,328	152,328
211 Wages and salaries [GFS]	0	0	0	150,820	152,328	152,328
21110 Established Position	0	0	0	150,820	152,328	152,328
<b>22 Use of goods and services</b>	0	0	0	638,206	0	0
221 Use of goods and services	0	0	0	638,206	0	0
22102 Utilities	0	0	0	608,000	0	0
22107 Training - Seminars - Conferences	0	0	0	30,206	0	0
<b>31 Non Financial Assets</b>	0	0	0	397,376	0	0
311 Fixed assets	0	0	0	397,376	0	0
31112 Nonresidential buildings	0	0	0	347,376	0	0
31122 Other machinery and equipment	0	0	0	50,000	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	603,943	89,695	89,833
<b>21 Compensation of employees [GFS]</b>	0	0	0	75,205	75,957	75,957
211 Wages and salaries [GFS]	0	0	0	75,205	75,957	75,957
21110 Established Position	0	0	0	75,205	75,957	75,957
<b>22 Use of goods and services</b>	0	0	0	28,738	13,738	13,875
221 Use of goods and services	0	0	0	28,738	13,738	13,875
22107 Training - Seminars - Conferences	0	0	0	28,738	13,738	13,875
<b>26 Grants</b>	0	0	0	300,000	0	0
263 To other general government units	0	0	0	300,000	0	0
26321 Capital Transfers	0	0	0	300,000	0	0
<b>28 Other expense</b>	0	0	0	200,000	0	0
282 Miscellaneous other expense	0	0	0	200,000	0	0
28210 General Expenses	0	0	0	200,000	0	0
<b>Economic Development</b>	0	0	0	716,010	378,927	379,770
<b>SP4.2 Agricultural Development</b>	0	0	0	716,010	378,927	379,770
<b>21 Compensation of employees [GFS]</b>	0	0	0	291,670	294,587	294,587
211 Wages and salaries [GFS]	0	0	0	291,670	294,587	294,587
21110 Established Position	0	0	0	291,670	294,587	294,587
<b>22 Use of goods and services</b>	0	0	0	424,340	84,340	85,183
221 Use of goods and services	0	0	0	424,340	84,340	85,183
22105 Travel - Transport	0	0	0	40,000	0	0
22107 Training - Seminars - Conferences	0	0	0	384,340	84,340	85,183
<b>Environmental and Sanitation Management</b>	0	0	0	32,000	0	0
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	32,000	0	0
<b>22 Use of goods and services</b>	0	0	0	32,000	0	0
221 Use of goods and services	0	0	0	32,000	0	0
22107 Training - Seminars - Conferences	0	0	0	32,000	0	0
<b>Grand Total</b>	0	0	0	6,943,469	1,337,897	1,339,028

**2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Total GOG	Capex	Service	Capex	Service	Capex	Service	
Mpohor District - Mpohor	1,149,936	1,484,498	2,705,585	5,345,016	62,756	404,700	30,000	487,456	19,697	528,319	725,336
Management and Administration	468,255	40,000	1,202,219	1,710,774	62,756	404,700	0	467,456	34,615	0	34,615
Central Administration	468,255	40,000	1,202,219	1,710,774	62,756	404,700	0	467,456	34,615	0	34,615
Administration (Assembly Office)	468,255	40,000	1,202,219	1,710,774	62,756	404,700	0	467,456	34,615	0	34,615
Infrastructure Delivery and Management	163,965	105,172	170,219	1,385,326	0	0	0	0	20,000	185,000	215,000
Physical Planning	32,571	0	95,000	127,571	0	0	0	0	0	0	0
Town and Country Planning	32,571	0	95,000	127,571	0	0	0	0	0	0	0
Works	131,444	1,051,172	75,219	1,257,755	0	0	0	0	20,000	185,000	215,000
Public Works	131,444	1,051,172	75,219	1,257,755	0	0	0	0	20,000	185,000	215,000
Water	0	242,000	12,000	254,000	0	0	0	0	0	35,000	35,000
Feeder Roads	0	230,000	53,219	283,219	0	0	0	0	20,000	20,000	20,000
Social Services Delivery	226,025	397,376	1,019,769	1,643,169	0	0	30,000	30,000	0	333,519	333,519
Education, Youth and Sports	0	72,824	72,824	72,824	0	0	0	0	0	333,519	333,519
Education	0	72,824	72,824	72,824	0	0	0	0	0	333,519	333,519
Health	150,820	397,376	618,206	1,166,402	0	0	0	0	0	0	0
Environmental Health Unit	150,820	397,376	618,206	1,166,402	0	0	0	0	0	0	0
Hospital services	0	397,376	397,376	427,582	0	0	0	0	0	0	0
Social Welfare & Community Development	75,205	328,738	328,738	403,943	0	0	0	0	0	0	0
Social Welfare	75,205	328,738	328,738	403,943	0	0	0	0	0	0	0
Economic Development	291,670	282,079	282,079	573,749	0	0	0	0	142,261	0	142,261
Agriculture	291,670	282,079	282,079	573,749	0	0	0	0	142,261	0	142,261
Environmental and Sanitation Management	0	32,000	32,000	32,000	0	0	0	0	0	0	0
Disaster Prevention	0	32,000	32,000	32,000	0	0	0	0	0	0	0

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>468,255</b>
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] 468,255

Objective	000000	Compensation of Employees		<b>468,255</b>
Program	91001	Management and Administration		<b>468,255</b>
Sub-Program	91001001	SP1.1: General Administration		<b>328,925</b>
Operation	000000		0.0 0.0 0.0	<b>328,925</b>

Wages and salaries [GFS]				<b>328,925</b>
	2111001	Established Post		<b>328,925</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>34,658</b>
Operation	000000		0.0 0.0 0.0	<b>34,658</b>

Wages and salaries [GFS]				<b>34,658</b>
	2111001	Established Post		<b>34,658</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>104,673</b>
Operation	000000		0.0 0.0 0.0	<b>104,673</b>

Wages and salaries [GFS]				<b>104,673</b>
	2111001	Established Post		<b>104,673</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>467,456</b>
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] 62,756

Objective	000000	Compensation of Employees		<b>62,756</b>
Program	91001	Management and Administration		<b>62,756</b>
Sub-Program	91001001	SP1.1: General Administration		<b>62,756</b>
Operation	000000		0.0 0.0 0.0	<b>62,756</b>

Wages and salaries [GFS]				<b>57,556</b>
	2111102	Monthly paid and casual labour		<b>35,556</b>
	2111243	Transfer Grants		<b>20,000</b>
	2111248	Special Allowance/Honorarium		<b>2,000</b>
Social contributions [GFS]				<b>5,200</b>
	2121001	13 Percent SSF Contribution		<b>5,200</b>

Use of goods and services 384,200

Objective	130201	17.1 strengthen domestic resource mob.		<b>0</b>
Program	91001	Management and Administration		<b>0</b>
Sub-Program	91001001	SP1.1: General Administration		<b>0</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>0</b>

Use of goods and services				<b>0</b>
	2210101	Printed Material and Stationery		<b>0</b>

Objective	410101	Deepen political and administrative decentralisation		<b>384,200</b>
Program	91001	Management and Administration		<b>384,200</b>
Sub-Program	91001001	SP1.1: General Administration		<b>384,200</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>384,200</b>

Use of goods and services				<b>384,200</b>
	2210101	Printed Material and Stationery		<b>8,000</b>
	2210102	Office Facilities, Supplies and Accessories		<b>500</b>
	2210111	Other Office Materials and Consumables		<b>8,000</b>
	2210201	Electricity charges		<b>40,000</b>
	2210202	Water		<b>5,000</b>
	2210203	Telecommunications		<b>10,000</b>
	2210204	Postal Charges		<b>700</b>
	2210301	Cleaning Materials		<b>10,000</b>
	2210404	Hotel Accommodations		<b>10,000</b>
	2210502	Maintenance and Repairs - Official Vehicles		<b>40,000</b>
	2210503	Fuel and Lubricants - Official Vehicles		<b>35,000</b>
	2210505	Running Cost - Official Vehicles		<b>40,000</b>
	2210509	Other Travel and Transportation		<b>22,000</b>
	2210511	Local travel cost		<b>20,000</b>
	2210603	Repairs of Office Buildings		<b>5,000</b>
	2210604	Maintenance of Furniture and Fixtures		<b>2,000</b>
	2210605	Maintenance of Machinery and Plant		<b>5,000</b>
	2210606	Maintenance of General Equipment		<b>12,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210708	Refreshments					10,000
2210709	Seminars/Conferences/Workshops - Domestic					75,000
2210711	Public Education and Sensitization					1,000
2210801	Local Consultants Fees					20,000
2210904	Substructure Allowances					2,000
2211101	Bank Charges					3,000
<b>Social benefits [GFS]</b>						<b>8,500</b>
Objective	410101	Deepen political and administrative decentralisation				8,500
Program	91001	Management and Administration				8,500
Sub-Program	91001001	SP1.1: General Administration				8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,500
Employer social benefits						8,500
2731102	Staff Welfare Expenses					8,000
2731103	Refund of Medical Expenses					500
<b>Other expense</b>						<b>12,000</b>
Objective	410101	Deepen political and administrative decentralisation				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001001	SP1.1: General Administration				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
2821009	Donations					12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					1,242,519
Organisation	2390101001	Mpohor District - Mpohor_Central Administration Administration (Assembly Office)_Western					
Location Code	0118100	Mpohor - Mpohor					
<b>Use of goods and services</b>						<b>1,024,633</b>	
Objective	410101	Deepen political and administrative decentralisation					1,024,633
Program	91001	Management and Administration					1,024,633
Sub-Program	91001001	SP1.1: General Administration					882,633
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		795,633
Use of goods and services							795,633
2210401	Office Accommodations						30,000
2210402	Residential Accommodations						20,000
2210502	Maintenance and Repairs - Official Vehicles						40,000
2210709	Seminars/Conferences/Workshops - Domestic						100,000
2210711	Public Education and Sensitization						12,000
2210902	Official Celebrations						80,000
2210908	Property Valuation Expenses						40,000
2211203	Emergency Works						473,633
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		87,000
Use of goods and services							87,000
2210701	Training Materials						5,000
2210709	Seminars/Conferences/Workshops - Domestic						82,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination					142,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		142,000
Use of goods and services							142,000
2210709	Seminars/Conferences/Workshops - Domestic						142,000
<b>Other expense</b>						<b>177,885</b>	
Objective	410101	Deepen political and administrative decentralisation					177,885
Program	91001	Management and Administration					177,885
Sub-Program	91001001	SP1.1: General Administration					177,885
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		177,885
Miscellaneous other expense							177,885
2821001	Insurance and compensation						30,000
2821010	Contributions						147,885
<b>Non Financial Assets</b>						<b>40,000</b>	
Objective	410101	Deepen political and administrative decentralisation					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		40,000
Fixed assets							40,000
3112211	Office Equipment						40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<b>Total By Fund Source</b>	<b>34,615</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2390101001	Mpohor District - Mpohor_Central Administration Administration (Assembly Office)_Western		
Location Code	0118100	Mpohor - Mpohor		
<b>Use of goods and services</b>				<b>34,615</b>
Objective	410101	Deepen political and administrative decentralisation		<b>34,615</b>
Program	91001	Management and Administration		<b>34,615</b>
Sub-Program	91001001	SP1.1: General Administration		<b>34,615</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>34,615</b>
Use of goods and services				<b>34,615</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>34,615</b>
<b>Total Cost Centre</b>				<b>2,212,845</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70980	Education n.e.c		
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education		
Location Code	0118100	Mpohor - Mpohor		
<b>Non Financial Assets</b>				<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>30,000</b>
Program	91003	Social Services Delivery		<b>30,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>30,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>30,000</b>
Fixed assets				<b>30,000</b>
3113108 Furniture & Fittings				<b>30,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>72,824</b>
Function Code	70980	Education n.e.c		
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education		
Location Code	0118100	Mpohor - Mpohor		
<b>Use of goods and services</b>				<b>38,824</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>38,824</b>
Program	91003	Social Services Delivery		<b>38,824</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>38,824</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	<b>38,824</b>
Use of goods and services				<b>38,824</b>
2210101 Printed Material and Stationery				<b>10,000</b>
2210103 Refreshment Items				<b>7,000</b>
2210701 Training Materials				<b>7,824</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>14,000</b>
<b>Other expense</b>				<b>34,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>34,000</b>
Program	91003	Social Services Delivery		<b>34,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>34,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	<b>34,000</b>
Miscellaneous other expense				<b>34,000</b>
2821019 Scholarship and Bursaries				<b>34,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<b>Total By Fund Source</b> 45,000
Function Code	70980	Education n.e.c	
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education	
Location Code	0118100	Mpohor - Mpohor	

**Non Financial Assets** 45,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	45,000
Program	91003	Social Services Delivery	45,000
Sub-Program	91003001	SP3.1 Education and Youth Development	45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	45,000

Fixed assets		45,000
3113108	Furniture & Fittings	45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 333,519
Function Code	70980	Education n.e.c	
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education	
Location Code	0118100	Mpohor - Mpohor	

**Non Financial Assets** 333,519

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	333,519
Program	91003	Social Services Delivery	333,519
Sub-Program	91003001	SP3.1 Education and Youth Development	333,519
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	333,519

Fixed assets		333,519
3111256	WIP - School Buildings	290,519
3113108	Furniture & Fittings	43,000

**Total Cost Centre** 481,344

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 150,820
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]** 150,820

Objective	000000	Compensation of Employees	150,820
Program	91003	Social Services Delivery	150,820
Sub-Program	91003002	SP3.2 Health Delivery	150,820
Operation	000000		150,820

Wages and salaries [GFS]		150,820
2111001	Established Post	150,820

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 588,000
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** 588,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	588,000
Program	91003	Social Services Delivery	588,000
Sub-Program	91003002	SP3.2 Health Delivery	588,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	588,000

Use of goods and services		588,000
2210205	Sanitation Charges	588,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<b>Total By Fund Source</b> 20,000
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** 20,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003002	SP3.2 Health Delivery	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000

Use of goods and services		20,000
2210205	Sanitation Charges	20,000

**Total Cost Centre** 758,820

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>427,582</b>
Function Code	70731	General hospital services (IS)		
Organisation	2390403001	Mpohor District - Mpohor_Health_Hospital services_ Western		
Location Code	0118100	Mpohor - Mpohor		
<b>Use of goods and services</b>				<b>30,206</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,206
Program	91003	Social Services Delivery		30,206
Sub-Program	91003002	SP3.2 Health Delivery		30,206
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,206
Use of goods and services				30,206
2210709 Seminars/Conferences/Workshops - Domestic				30,206
<b>Non Financial Assets</b>				<b>397,376</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		397,376
Program	91003	Social Services Delivery		397,376
Sub-Program	91003002	SP3.2 Health Delivery		397,376
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	397,376
Fixed assets				397,376
3111202 Clinics				347,376
3112206 Plant and Machinery				50,000
<b>Total Cost Centre</b>				<b>427,582</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>333,749</b>
Function Code	70421	Agriculture cs		
Organisation	2390600001	Mpohor District - Mpohor_Agriculture_ Western		
Location Code	0118100	Mpohor - Mpohor		
<b>Compensation of employees [GFS]</b>				<b>291,670</b>
Objective	000000	Compensation of Employees		291,670
Program	91004	Economic Development		291,670
Sub-Program	91004002	SP4.2 Agricultural Development		291,670
Operation	000000		0.0 0.0 0.0	291,670
Wages and salaries [GFS]				291,670
2111001 Established Post				291,670
<b>Use of goods and services</b>				<b>42,079</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlu additn		42,079
Program	91004	Economic Development		42,079
Sub-Program	91004002	SP4.2 Agricultural Development		42,079
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,879
Use of goods and services				11,879
2210709 Seminars/Conferences/Workshops - Domestic				11,879
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,200
Use of goods and services				30,200
2210709 Seminars/Conferences/Workshops - Domestic				30,200
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>240,000</b>
Function Code	70421	Agriculture cs		
Organisation	2390600001	Mpohor District - Mpohor_Agriculture_ Western		
Location Code	0118100	Mpohor - Mpohor		
<b>Use of goods and services</b>				<b>240,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlu additn		240,000
Program	91004	Economic Development		240,000
Sub-Program	91004002	SP4.2 Agricultural Development		240,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	240,000
Use of goods and services				240,000
2210709 Seminars/Conferences/Workshops - Domestic				240,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>142,261</b>
Function Code	70421	Agriculture cs		
Organisation	239060001	Mpohor District - Mpohor_Agriculture__Western		
Location Code	0118100	Mpohor - Mpohor		
<b>Use of goods and services</b>				<b>142,261</b>
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scld fld prducers 4 viue additm		142,261
Program	91004	Economic Development		142,261
Sub-Program	91004002	SP4.2 Agricultural Development		142,261
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	102,261
Use of goods and services				102,261
2210709 Seminars/Conferences/Workshops - Domestic				102,261
<b>Total Cost Centre</b>				<b>716,010</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>72,571</b>
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		
<b>Compensation of employees [GFS]</b>				<b>32,571</b>
Objective	000000	Compensation of Employees		32,571
Program	91002	Infrastructure Delivery and Management		32,571
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		32,571
Operation	000000		0.0 0.0 0.0	32,571
Wages and salaries [GFS]				32,571
2111001 Established Post				32,571
<b>Use of goods and services</b>				<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				15,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
<b>Other expense</b>				<b>55,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		55,000
Program	91002	Infrastructure Delivery and Management		55,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		55,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	55,000
Miscellaneous other expense				55,000
2821018 Civic Numbering/Street Naming				55,000
<b>Total Cost Centre</b>				<b>127,571</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 88,943
Function Code	71040	Family and children	
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0118100	Mpohor - Mpohor	

			Amount (GH¢)
Compensation of employees [GFS]			75,205
Objective	000000	Compensation of Employees	75,205
Program	91003	Social Services Delivery	75,205
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	75,205
Operation	000000		75,205

Wages and salaries [GFS]			75,205
2111001 Established Post			75,205

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

Use of goods and services			13,738
2210709 Seminars/Conferences/Workshops - Domestic			13,738

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 300,000
Function Code	71040	Family and children	
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0118100	Mpohor - Mpohor	

			Amount (GH¢)
Grants			300,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	300,000
Program	91003	Social Services Delivery	300,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	300,000
Operation	910601	910601 - Social intervention programmes	300,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 15,000
Function Code	71040	Family and children	
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0118100	Mpohor - Mpohor	

			Amount (GH¢)
Use of goods and services			15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	15,000
Program	91003	Social Services Delivery	15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	15,000
Operation	910601	910601 - Social intervention programmes	15,000

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

			Amount (GH¢)
Other expense			200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	200,000
Program	91003	Social Services Delivery	200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	200,000
Operation	910601	910601 - Social intervention programmes	200,000

Miscellaneous other expense			200,000
2821021 Grants to Households			200,000

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>603,943</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 131,414
Function Code	70610	Housing development	
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western	
Location Code	0118100	Mpohor - Mpohor	

			Compensation of employees [GFS]	131,414
Objective	000000	Compensation of Employees		131,414
Program	91002	Infrastructure Delivery and Management		131,414
Sub-Program	91002002	SP2.2 Infrastructure Development		131,414
Operation	000000		0.0 0.0 0.0	131,414

Wages and salaries [GFS]			131,414
2111001	Established Post		131,414

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 589,122
Function Code	70610	Housing development	
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western	
Location Code	0118100	Mpohor - Mpohor	

			Use of goods and services	10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

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

			Non Financial Assets	579,122
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		579,122
Program	91002	Infrastructure Delivery and Management		579,122
Sub-Program	91002002	SP2.2 Infrastructure Development		579,122
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	579,122

Fixed assets			579,122
3111106	Barracks		170,000
3111153	WIP - Bungalows/Flats		209,122
3111255	WIP - Office Buildings		30,000
3113101	Electrical Networks		30,000
3113108	Furniture & Fittings		40,000
3113111	Heritage Assets		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 160,000
Function Code	70610	Housing development	
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western	
Location Code	0118100	Mpohor - Mpohor	

			Non Financial Assets	160,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		160,000
Program	91002	Infrastructure Delivery and Management		160,000
Sub-Program	91002002	SP2.2 Infrastructure Development		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000

Fixed assets			160,000
3111304	Markets		160,000

<i>Total Cost Centre</i>			880,536
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 254,000
Function Code	70630	Water supply	
Organisation	2391003001	Mpohor District - Mpohor_Works_Water_Western	
Location Code	0118100	Mpohor - Mpohor	

			Use of goods and services	12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		12,000
Program	91002	Infrastructure Delivery and Management		12,000
Sub-Program	91002002	SP2.2 Infrastructure Development		12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000

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

			Non Financial Assets	242,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		242,000
Program	91002	Infrastructure Delivery and Management		242,000
Sub-Program	91002002	SP2.2 Infrastructure Development		242,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	242,000

Fixed assets				242,000
3113110	Water Systems			42,000
3113162	WIP - Water Systems			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	<b>Total By Fund Source</b> 35,000
Function Code	70630	Water supply	
Organisation	2391003001	Mpohor District - Mpohor_Works_Water_Western	
Location Code	0118100	Mpohor - Mpohor	

			Non Financial Assets	35,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		35,000
Program	91002	Infrastructure Delivery and Management		35,000
Sub-Program	91002002	SP2.2 Infrastructure Development		35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	35,000

Fixed assets				35,000
3113110	Water Systems			35,000
<b>Total Cost Centre</b>				<b>289,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 22,251
Function Code	70451	Road transport	
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western	
Location Code	0118100	Mpohor - Mpohor	

			Use of goods and services	22,251
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		22,251
Program	91002	Infrastructure Delivery and Management		22,251
Sub-Program	91002002	SP2.2 Infrastructure Development		22,251
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	22,251

Use of goods and services				22,251
2210709	Seminars/Conferences/Workshops - Domestic			22,251

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 260,968
Function Code	70451	Road transport	
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western	
Location Code	0118100	Mpohor - Mpohor	

			Use of goods and services	30,968
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		30,968
Program	91002	Infrastructure Delivery and Management		30,968
Sub-Program	91002002	SP2.2 Infrastructure Development		30,968
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,968

Use of goods and services				30,968
2210605	Maintenance of Machinery and Plant			30,968

			Non Financial Assets	230,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		230,000
Program	91002	Infrastructure Delivery and Management		230,000
Sub-Program	91002002	SP2.2 Infrastructure Development		230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000

Fixed assets				230,000
3111360	WIP-Feeder Roads			230,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<i>Total By Fund Source</i> 110,599
Function Code	70451	Road transport	
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western	
Location Code	0118100	Mpohor - Mpohor	

**Non Financial Assets 110,599**

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	
Program	91002	Infrastructure Delivery and Management	
Sub-Program	91002002	SP2.2 Infrastructure Development	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 110,599

Fixed assets			110,599
3111360	WIP-Feeder Roads		45,599
3111363	WIP-Drainage		65,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 20,000
Function Code	70451	Road transport	
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western	
Location Code	0118100	Mpohor - Mpohor	

**Use of goods and services 20,000**

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	
Program	91002	Infrastructure Delivery and Management	
Sub-Program	91002002	SP2.2 Infrastructure Development	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0 20,000

Use of goods and services			20,000
2210605	Maintenance of Machinery and Plant		20,000

**Total Cost Centre 413,818**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 32,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2391500001	Mpohor District - Mpohor_Disaster Prevention_Western	
Location Code	0118100	Mpohor - Mpohor	

**Use of goods and services 32,000**

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	
Program	91005	Environmental and Sanitation Management	
Sub-Program	91005001	SP5.1 Disaster prevention and Management	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0 32,000

Use of goods and services			32,000
2210711	Public Education and Sensitization		32,000

**Total Cost Centre 32,000**

**Total Vote 6,943,469**

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF				I G F				F U N D S / O T H E R S				Development Partner Funds			Grand Total			
	Compensation of Employees		Total GOG		Comp. of Emp.		Goods/Service		Statutory		Capex/ABFA		Others		Goods Service		Capex	Tot. External	
	1,149,936	2,795,285	1,463,498	5,345,016	62,756	404,700	30,000	497,456	0	0	175,999	198,877	528,319	725,396	6,845,469				
Management and Administration	468,255	1,202,219	40,000	1,710,774	62,756	404,700	0	467,456	0	0	0	34,615	0	34,615	2,212,845				
SP1.1: General Administration	328,925	1,069,219	40,000	1,429,443	62,756	404,700	0	467,456	0	0	0	34,615	0	34,615	1,931,515				
SP1.2: Finance and Revenue Mobilization	34,658	0	0	34,658	0	0	0	0	0	0	0	0	0	0	34,658				
SP1.3: Planning, Budgeting and Coordination	104,673	142,000	0	246,673	0	0	0	0	0	0	0	0	0	0	246,673				
Infrastructure Delivery and Management	163,965	170,219	1,051,122	1,385,326	0	0	0	0	0	110,999	20,000	195,000	215,000	1,710,925					
SP2.1: Physical and Spatial Planning	32,571	95,000	0	127,571	0	0	0	0	0	0	0	0	0	127,571					
SP2.2: Infrastructure Development	131,444	75,219	1,051,122	1,357,785	0	0	0	0	0	110,999	20,000	195,000	215,000	1,593,354					
Social Services Delivery	226,025	1,019,169	397,376	1,643,169	0	0	30,000	30,000	0	65,000	0	333,519	333,519	2,271,668					
SP3.1: Education and Youth Development	0	72,824	0	72,824	0	0	30,000	30,000	0	45,000	0	333,519	333,519	461,344					
SP3.2: Health Delivery	150,620	618,206	397,376	1,166,402	0	0	0	0	0	20,000	0	0	0	1,186,402					
SP3.3: Social Welfare and Community Development	75,205	328,738	0	403,943	0	0	0	0	0	0	0	0	0	603,943					
Economic Development	291,670	282,079	0	573,749	0	0	0	0	0	142,261	142,261	0	142,261	716,010					
SP4.2: Agricultural Development	291,670	282,079	0	573,749	0	0	0	0	0	142,261	142,261	0	142,261	716,010					
Environmental and Sanitation Management	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	32,000					
SP5.1: Disaster prevention and Management	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	32,000					