



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

MPOHOR FIASE DISTRICT ASSEMBLY



The Mpohor Fiase District Assembly at its General Assembly meeting held on 29th October, 2024 at the District Assembly Hall, Mpohor, resolved that the 2025 Composite Budget Estimates, Fee-Fixing Resolution and Revenue Improvement Action Plan be approved and adopted as a working document for the Assembly for the 2025 Financial Year.

Below is the breakdown of the total approved budget:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,174,640.00	GH¢3,384,293.00	GH¢3,424,191.07

Total Budget GH¢11,983,124.07

SIGNED

HON. ISAAC AWOTWE
PRESIDING MEMBER

SIGNED

DAPHINE FAVOUR KEMEH
DISTRICT CO-ORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Location and Size

Mpohor District is located at the south eastern part of the Western Region covering a land size of 524,534 square kilometres with a total population of 52,473 (GSS, 2020 PHC). It is bounded on the North by Tarkwa- Nsuaem Municipal Assembly, North East by Wassa East District, South-West by Ahanta West District, South by Sekondi- Takoradi Metropolitan Assembly and South-East by Shama District Assembly. The District capital is Mpohor, which is 19 km off the Takoradi-Agona Nkwanta highway road.

Population Structure

According to the 2020 Population and Housing Census (PHC), Mpohor District has a total population of 52,473 people consisting of 26,979 males and 25,494 females with greater proportion (70.8%) of the population residing in the rural areas and 29.2 percent in the urban areas. The statistics indicate that 35.4 percent of the total population of the District is aged 0-14 years, whilst the proportion for those aged 65 years and above is 5.7 percent with those within 15-64 years being 58.9 percent. The sex ratio of the District is 100.2 males to 100 females while total fertility rate (TFR) of is 4.3 which is higher than the regional rate of 3.6.

Vision

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

Mission

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

Goals

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

Core Functions

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

- Facilitates the overall development, execution of plans and budget for the district.
- Formulate and execute plans, programs and strategies for the effective mobilisation of resources for the overall development of the district.
- Promote and support productive activity and social development in the district.
- Initiate programs for the development of basic infrastructure and provide public works and services.
- Responsible for the development, improvement and management of human settlement and the environment in the district.
- Responsible for the maintenance of security and public safety in the district.
- Support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans.

DISTRICT ECONOMY

- **Agriculture**

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

There are 57,973 livestock and 4,062 livestock keepers in the District. Chicken 35,626 (61.5%), goat 10,596 (18.3%), sheep 4,449 (7.7%), duck 2,714 (4.7%) and fish from fish farming 2,250 (3.9%) are the five most important livestock and constitute 96.1 percent of all livestock. (2020 PHC)

- **Road Network**

Total length of roads in the district is 498.3km with 81.3% being feeder roads. The primary road (asphalt road) which spans from Mpohor to Apowa is in deplorable state while others such as Mpintsim to Angu and Ayiem to Aboadze are also not in good condition. Feeder roads (403.6km) link most of the communities but these roads sometimes become difficult to assess during the rainy seasons and need constant reshaping and rehabilitation.

- **Energy**

Electricity is the main source of energy in the District. About 70.3% of the communities in the District have access to electricity (2020 PHC). Other sources include kerosene lanterns, touch lights, fuel generators, and candles among others. People without electricity are mostly those in the deprived communities in the District.

The District experiences frequent power outages which pose a lot of threats to small and micro businesses and the inhabitants. There is no ECG sub-station in the District

but relies on Agona Nkwanta sub-station for such service provision which makes urgent response to faults untimely.

- **Health**

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

- **Education**

The total educational facilities in the District are 140 which comprise of 51 Pre-schools, 51 Primary schools, 37 Junior High Schools (JHS) and 1 Senior High School (SHS). There are five circuits namely Mpohor, Manso A, Manso B, Dominase/Ayiem and Adum Bansa circuits. Educational infrastructure is a need in the district. The total enrolment for pupils attending school from nursery through to Senior High is Sixteen Thousand, Eight Hundred and Twenty-three (16,823). Out of these, 52.1% are boys with 47.9% girls. There are 810 teachers with 85.6% professionally trained.

- **Market Centres**

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

- **Water and Sanitation**

Available safe water sources in the District consist of boreholes (51), hand-dug wells (45) and Small Town Water Supply Systems (4), serving 69.6% of the total population. These portable sources are supplemented with other non-portable sources such as streams, ponds, springs, rivers and rain water.

Sanitary facilities available in the District are woefully inadequate to meet the needs of the population. Only 1.9% of the District populations have access to domestic W.C. toilets while 5.4% use KVIP and 50.5% rely on Pit latrines in their homes. 34% have access to public toilet facilities. An estimated 8.2% of the populations have no access to toilet facilities, and are thus compelled to resort to open defecation. Such practices are not only unsightly, but predispose the population to faecal-oral diseases such as cholera.

Key Issues/Challenges

- Poor Road Networks
- Poor Drainage Systems
- Inadequate access to potable water supply and sanitation facilities
- Inadequate Health Infrastructure
- Inadequate Educational Infrastructure
- Inadequate/poor market systems

Key Achievements in 2024

- Supported 55 persons with disabilities with livelihood and educational package/support to ensure inclusivity and social protection for the vulnerable.
- Trained 50 farmers on catfish production to boost local economic development
- Constructed 1 no CHPS compound at Sentiaw to enhance access to primary healthcare
- Reshaped 10km road at Ayiem township to improve road networks in the community
- Distributed 52,000 palm seedlings to 205 farmers to enhance rural income









Revenue and Expenditure Performance

Revenue and Expenditure performance shows the total amount of revenue and grants received over a period of time and the total amount spent over a period of time

Assemblies have three main revenues sources: Internally generated revenues, Central Government transfers, and Donor Funds. In the course of performing its operations, District Assemblies incur expenses which are classified mainly into compensation, goods and services and assets.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	%perf. as at September Actual x 100 Budget	%perf. as per item as at Sept Item actual x 100 Subtotal actual
Property Rate	370,000.00	330,567.27	380,000.00	159,879.00	200,000.00	176,500.00	88.25	25.97
Basic rate	2,000.00	1,870.00	2,500.00	1,950.00	800.00	1,050.00	131.25	0.15
Fees	100,800.00	92,592.52	200,000.00	194,565.02	250,000.00	222,279.00	88.91	32.71
Fines	1,100.00	750.00	1,100.00	500.00	900.00	0	0	0
Licenses	150,000.00	95,806.02	150,000.00	137,278.00	170,000.00	221,872.00	130.51	32.65
Land	25,000.00	22,682.19	40,000.00	39,120.00	55,000.00	33,722.00	61.31	4.96
Rent	0.00	0.00	20,000.00	18,500.00	25,000.00	24,200.00	96.8	3.56
Sub-Total	648,900.00	544,268.00	773,600.00	551,792.02	701,700.00	679,623.00	96.85	

REVENUE PERFORMANCE- ALL REVENUE SOURCES

Royalties	1,431,402.27	1,254,329.00	1,395,900.00	1,138,500.00	1,798,500.00	509,622.00	28.34	
Total	2,080,302.27	1,798,597.00	2,148,500.00	1,690,292.02	2,500,200.00	1,189,245.00	47.57	

ITEM	2022		2023		2024			% perf. As at Sept. <u>Actual</u> x 100 Budget
	Budget	Actual	Budget	Actual	Budget	Actual as at September		
IGF	2,080,302.27	1,798,597.00	2,148,500.00	1,690,292.02	2,500,200.00	1,189,245.0	47.57	
Compensation of Employee	2,045,704.00	1,740,383.41	2,193,529.19	2,292,052.37	2,856,236.25	2,235,493.87	78.27	
Goods and Services Transfer	65,120.00	43,159.57	56,000.00	41,049.82	93,500.00	0	0	
DACF-Assembly	3,226,093.24	1,321,852.94	1,455,553.42	1,010,825.96	1,477,945.64	583,379.01	39.47	
DACF-MP	400,000.00	460,777.15	434,485.17	439,657.72	594,841.84	649,213.93	109.14	
DACF-PWD	398,730.60	163,375.08	180,110.00	150,008.31	174,827.00	159,291.23	91.11	
DACF-RFG	1,178,278.00	1,174,498.30	1,127,588.63	0	1,471,442.70	1,785,396.00	121.34	
UNICEF					25,000.00	12,500.00	50.00	
MAG	67,550.95	67,550.95	118,197.24	118,197.24				
SAFETY NET			334,750.00	624,512.00	325,200.83	0	0	
GREEN GHANA				4,000.00				
MP (PETROLEUM COMMISSION)						200,00.00		
Total	8,663,048.46	6,146,042.17	8,048,713.63	6,235,595.44	9,519,194.26	6,814,519.04	71.59	

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% perf. As at Sept. Actual x 100 Budget
Compensation of Employees	70,721.80	56,926.28	69,704.50	63,865.78	49,896.00	28,858.40	57.84
Goods and Services	1,139,580.27	888,186.87	1,203,795.50	950,316.37	1,555,840.00	689,762.10	44.33
Assets	870,000.00	792,706.99	875,000.00	613,274.86	894,464.00	470,624.50	52.62
Total	2,080,302.07	1,737,820.14	2,148,500.00	1,627,457.01	2,500,200.00	1,189,245.00	47.57

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Create an enabling agribusiness environment
- Modernize and enhance agricultural production systems
- Enhance inclusive and equitable access to, and participation in quality education
- Enhance affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the closure of infrastructure gap in accessing health care
- Improve access to safe, reliable and sustainable water supply services for all
- Improve the drainage and Culvert system in the district
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote productive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Deepen political and administrative decentralization
- Enhance security service delivery and public safety

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actual	Target	Actual as at Sep	Target	Target	Target	Target
Increase access to educational facilities	Total number of classroom completed	No of classroom completed	1	1	1	0	1	2	2	2
Improved road network	Total KM of feeder road reshaped	kilometre	60	31.4	60	39.6	60	60	60	60
Increased access to health delivery	Total number of health facilities completed	Number of health facilities completed	2	1	1	1	2	2	2	2

Revenue Mobilization Strategies

The Assembly intends to mobilize the 2025 IGF revenue projection of GH¢2,757,750.00 by implementing the following strategies:

- Creation of database of rate payers in the District
- Recruitment of rate collectors
- Training and giving of incentives to revenue collectors and provision of adequate logistics
- Printing & distribution of bills for property rates and BOP/ Others
- Sensitization of public through radio announcement and the use of Revenue task force.

- Organize training and coaching sessions for revenue staff to build their capacity in revenue collection

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

- The Finance Unit advises management on the use of financial resources in the pursuit of developmental goals and keeps proper accounting records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

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

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

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize quarterly management meetings annually	No. of management meetings held (minutes)	4	3	4	4	4	4
General Assembly Meetings Held	No. of General Assembly Meetings held (minutes)	4	2	4	4	4	4
Meetings of Sub Committee Held	No. of Sub Committee meetings held	20	15	15	15	15	15
Audit reports	4 quarterly submitted audit reports	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

To improve Assembly's gross revenue by 5% by end of 2025 and provide timely financial management services to the Assembly and its Departments.

2. Budget Sub- Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 th of the following month	12	7	12	12	12	12
Revenue collection monitored	No. of visits to market Centre	24	16	24	24	24	24
Prepared Annual Financial Reports	Submitted Annual Financial Report by 28 th February, of the following year	28 th February, 2024	28 th February, 2025	28 th February, 2026	28 th February, 2027	28 th February, 2028	28 th February, 2029
Audit reports	4 quarterly submitted audit reports	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Financial Reports	
Internal Management Of The Organisation	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub- Programme Description

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

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

2. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity building organized	No. of training programs organized	4	2	4	4	4	4
Capacity building reports submitted (quarterly)	No. of reports submitted (quarterly)	4	2	4	4	4	4
HRMIS report submitted (monthly)	No. of reports submitted	12	8	12	12	12	12

	(monthly)						
Performance appraisals conducted	No. of staff appraised	90	75	82	82	82	82
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
DPCU Quarterly Meetings held	Filed Quarterly Minutes	4	2	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	District Composite Budget prepared by	September	September	September	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	100%	85%	100%	100%	100%	100%
Deepen Popular Participation and Accountability	No. of Fee Fixing Consultations and Budget Stakeholders Consultations held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Planning, Budgeting, Coordination and Statistics	

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub- Programme Objective

To perform deliberative and legislative functions in the district.

2. Budget Sub- Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings organized	Minutes of General Assembly meetings	4	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	30	18	30	30	30	30
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The funding source of the sub programme is GoG, DACF, DACF-RFG and donor partners. The beneficiaries of the programme are the pupils, parents, the District Assembly and the general public. The staff strength of the sub programme is 45.

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub – Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Infrastructure improvement	Built classroom blocks (3-unit)	1	0	2	2	2	2
Education infrastructure improved	Number of existing schools rehabilitated	7	5	10	10	10	10
Teaching and learning materials provided	Supplied mono and dual desks	560 mono and dual desks	200 mono and dual desks	560 mono and dual desks	560 mono and dual desks	560 mono and dual desks	560 mono and dual desks
Assisted students	No of student supported financially	60	50	100	100	100	100
Mock exams for JHS 3 Pupils conducted	Number of Mock Exams conducted	3	3	3	3	3	3
STMIE Clinic attended	Number of students participated	30	20	50	50	50	50
My First Day at School programme organised	Number of schools visited	30	19	40	40	40	40
Orientation of newly trained teachers	Number of teachers trained	80	60	90	90	90	90

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	
Acquisition of movable and immovable assets	1. Supply of mono/dual desk to schools district-wide

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to health service delivery improved	Number of CHPs compound constructed	1	1	2	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of	80	42	80	80	80	80

	new born and mother						
Maternal and child health improved	% of staff trained on ANC, PNC & new-born care	80%	100%	100%	100%	100%	100%
Organised health programmes	Supported Immunizations programmes	4	3	4	4	4	4
Increased access to healthcare services	Accessed National Health Insurance Scheme	Office provided	Office provided				

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enrolment of more people into LEAP	No. of Households enrolled	30	25	40	40	40	40
Financial Support to PWDs	No. of PWDs supported financially	60	40	80	80	80	80
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	30	22	30	30	30	30
Monitor activities of early childhood development centre (conduciveness of the environment)	Number of childhood development centres monitored	12	10	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1 .Budget Sub-Programme Objective

The Sub-Programme seeks to provide accurate information for statistical purposes and data analysis, for population growth structure and geographic distribution of the population to the assembly and district at large.

It also seeks to handle and develop effective, reliable information on all births and deaths occurring within the district for socio-economic development of the assembly and district.

2. Budget Sub- Programme Description

This Sub- Programme intent to:

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

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

CHALLENGES

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly report on returns	Number of Quarterly reports	4	2	4	4	4	4
Child health promotion Week (registration of birth certificate for infant)	Issuing of birth certificate to infant	20	20	50	50	50	50
Workshop for volunteers	Number of Meetings	7	4	10	10	10	10
Mobile registration	Mass registration of birth certificate (fresh and late registration)	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

2. Budget Sub- Programme Description

The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in all communities. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

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

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organise School Hygiene Education	No. of Schools sensitized on Hygiene	25	20	50	50	50	50
Food Vendors Medically Screened and Licenced	No. of vendors screened and licenced	1,000	800	1,500	1,500	1,500	1,500
Promote Community Led Total Sanitation	No. of Communities Practicing Total Sanitation	50	45	60	100	100	100
Sanitation Campaigns Organised	No. of campaigns	25	20	50	50	50	50
Regular Community Clean-Up Exercise	No. of Clean-Up Exercises Organized	10	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Payment of Quarterly Waste Landfill Activities	
2. Fumigation	
3. Supervise the Activities of Zoomlion	
4. Organize Medical Screening for Food Vendors	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Sub-Programme Description

The sub-programme ensures the enforcement of development in compliance with various local plans and standards, spatial planning and functional accessibility across space. It also seeks to the beautification (landscaping) of public places. The unit under this sub-programme is Town and Country Planning. Only 1 staff runs this sub-programme.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize quarterly statutory planning committee meetings	Quarterly report	4	3	4	4	4	4
Regular site inspection conducted	Quarterly report	4	3	4	4	4	4
Organize public education and sensitization on physical planning and development permitting	Proper understanding of the permitting process by the public	10	7	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects:

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use And Spatial Planning	

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

1. Budget Sub-Programme Objective

The Sub-Programme objectives are:

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

2. Budget Sub- Programme Description

This Sub-Programme seeks to:

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

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

In all, five (5) officers are involved in overseeing to the effective delivery of the projects and programmes of the sub-programme.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organised works sub-committee meetings	Number of Quarterly reports	4	3	4	4	4	4
Organised monthly Project Site Meetings	Number of Minutes/Reports	12	8	12	12	12	12
Organised staff meeting and capacity building	Number of Meeting and training	4	3	4	4	4	4
Supervised Assembly physical projects	Number of Site visit log sheet signed	12	8	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

establishment of demonstration farms under the Planting for Food and Jobs, and Planting for Jobs and Investments policies.

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	120	105	150	150	150	150
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	50	35	80	80	80	80
	No. of individuals trained on soup making	60	40	70	70	70	70
Access to credit by SMEs facilitated	No. of SMEs who had access to credit	15	11	20	20	20	20
New Businesses Established	No. of new businesses established	20	15	40	40	40	40
SME access to participate in trade fairs	No. of SMEs supported to attend trade fairs	5	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Agricultural productivity improved	No. of AEAs farm visits made	1,900	1200	2,000	2,100	2,200	2,300
Agricultural productivity improved	No. of farmers supported with improved seeds	700	600	800	900	1,000	1,100
Agricultural productivity improved	No. of farmers supported with inputs	1,400	1000	1,500	1,600	1,700	1,800
Demonstration on improved varieties established	No. of Demonstration Sites Established	18	13	20	25	30	35

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support to disaster affected individuals	No. of Individuals supported	20	15	30	40	50	60
Training for Disaster volunteers organized	No. of volunteers trained	60	40	70	80	90	100
Campaigns on disaster prevention organised	No. of campaigns organised	13	11	16	20	25	30

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: MPOHOR DISTRICT ASSEMBLY

Funding Source: DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.	3111204	Construction of Fire Service Station at MpoHOR		100	535,446.98	486,492.43	48,954.55	48,954.55			
2.	3113108	Supply of furniture for Sentaw CHPS Compound and MpoHOR Fire Station Office		100	250,098.00	165,000.00	85,098.00	85,098.00			
3.	3111209	Construction of 1 No. Police Station with ancillary facilities at Ayiem		80	796,226.50	525,221.40	271,005.10	271,005.10			
4.	3111204	Construction of Concrete Slab and Gravelling of Fire Office and Senior		85	240,525.00	198,525.00	42,000.00	42,000.00			

	Medical Staff Bungalow at Mpochor																	
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MMDA: MPOHOR DISTRICT ASSEMBLY

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.	3113162	Drilling and Construction of 10No. Boreholes Water Systems		100	184,210.00	70,000.00	114,210.00	114,210.00			
2.	3111153	Construction of security fence wall and Boys Quarters at DCE's Residence in Mpochor		100	649,926.75	180,000.00	469,926.75	469,926.75			

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: MPOHOR DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1 No. CHPS Compound with ancillary facilities at Mampong		DACF-RFG	550,000.00	
2	Construction of 1 No. 6-Unit Classroom Block at Tumentu		DACF	500,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,174,640		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,983,124	0		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	1,985,821		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,680,930		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	131,190		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	37,239		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	264,235		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	661,070		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	320,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	728,000		
Grand Total ¢	11,983,124	11,983,124	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
239 01 01 001 25	11,983,124.07	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES				
Development Levy	226,500.00	0.00	0.00	0.00
1413001 Property Rate	225,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,500.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS				
Ghana Education Trust Fund (GetFund)	9,976,174.07	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,064,640.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,045,871.26	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	545,624.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	41,571.42	0.00	0.00	0.00
1331011 District Development Facility	1,726,967.39	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Development Levy	1,180,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	350,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	805,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
Official Liquidation Fees	17,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT OF LAND, BUILDING AND HOUSES				
Development Levy	30,000.00	0.00	0.00	0.00
1415011 Other Investment Income	30,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Official Liquidation Fees	288,200.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	20,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422007 Liquor License	300.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011 Artisans	6,000.00	0.00	0.00	0.00
1422012 Kiosk License	6,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	8,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422017 Hotel Services	4,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019 Timber Products	2,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422021	Manufacturing/Processing Companies	200,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,500.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		264,200.00	0.00	0.00	0.00
1423001	Markets Tolls	25,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,200.00	0.00	0.00	0.00
1423010	Export of Commodities	230,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
Output 0007 FINES, PENALTIES AND FORFEITS					
General Negligence Related Fines		1,050.00	0.00	0.00	0.00
1430007	Lorry Park Fines	350.00	0.00	0.00	0.00
1430016	Spot fine	350.00	0.00	0.00	0.00
1430023	Impounding Fines	350.00	0.00	0.00	0.00
Grand Total		11,983,124.07	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mpohor District - Mpohor	0	0	0	11,983,124	5,199,640	5,174,640
Management and Administration	0	0	0	5,592,797	3,606,976	3,606,976
	0	0	0	3,512,476	3,496,976	3,496,976
	0	0	0	1,356,465	110,000	110,000
	0	0	0	477,284	0	
	0	0	0	150,000	0	
	0	0	0	55,000	0	
	0	0	0	41,571	0	
Social Services Delivery	0	0	0	2,456,054	482,749	482,749
	0	0	0	510,749	482,749	482,749
	0	0	0	153,000	0	
	0	0	0	450,000	0	
	0	0	0	476,043	0	
	0	0	0	200,000	0	
	0	0	0	25,000	0	
	0	0	0	641,261	0	
Infrastructure Delivery and Management	0	0	0	3,149,753	483,824	468,824
	0	0	0	501,824	483,824	468,824
	0	0	0	308,827	0	
	0	0	0	1,103,397	0	
	0	0	0	150,000	0	
	0	0	0	1,085,706	0	
Economic Development	0	0	0	747,281	626,091	616,091
	0	0	0	641,091	616,091	616,091
	0	0	0	102,406	10,000	
	0	0	0	3,784	0	
Environmental and Sanitation Management	0	0	0	37,239	0	
	0	0	0	15,000	0	
	0	0	0	22,239	0	
Grand Total	0	0	0	11,983,124	5,199,640	5,174,640

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mpohor District - Mpohor	0	0	0	11,983,124	5,199,640	5,174,640
Management and Administration	0	0	0	5,592,797	3,606,976	3,606,976
SP1.1: General Administration	0	0	0	5,178,042	3,460,466	3,460,466
21 Compensation of employees [GFS]	0	0	0	3,460,466	3,460,466	3,460,466
211 Child Education Grant (Foreign Mission)	0	0	0	3,447,946	3,447,946	3,447,946
21110 Established Post	0	0	0	3,350,466	3,350,466	3,350,466
21111 Non Established Post	0	0	0	57,480	57,480	57,480
21112 Child Education Grant (Foreign Mission)	0	0	0	40,000	40,000	40,000
212 Imputed Social Contributions [GFS]	0	0	0	12,520	12,520	12,520
21210 Gratuity	0	0	0	12,520	12,520	12,520
22 Use of goods and services	0	0	0	1,407,576	0	
221 Vehicle Registration	0	0	0	1,407,576	0	
22101 Value Books	0	0	0	57,000	0	
22102 Utilities	0	0	0	80,700	0	
22104 Rentals/Lease	0	0	0	60,000	0	
22105 Vehicle Registration	0	0	0	275,000	0	
22106 Maintenance of Office Equipment	0	0	0	100,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	136,000	0	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	0	
22109 Special Services	0	0	0	500,000	0	
22111 Medical Claims- Medicines	0	0	0	7,000	0	
22112 Emergency Services	0	0	0	171,876	0	
27 Social benefits [GFS]	0	0	0	15,000	0	
273 Employer Social Benefits in Cash	0	0	0	15,000	0	
27311 Employer Social Benefits in Cash	0	0	0	15,000	0	
28 Other expense	0	0	0	245,000	0	
282 Dividend Paid By SOEs	0	0	0	245,000	0	
28210 Dividend Paid By SOEs	0	0	0	245,000	0	
31 Non Financial Assets	0	0	0	50,000	0	
311 WIP - Laboratories	0	0	0	50,000	0	
31122 Sports Equipment	0	0	0	50,000	0	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	121,173	0	
22 Use of goods and services	0	0	0	121,173	0	
221 Vehicle Registration	0	0	0	121,173	0	
22107 Training, Seminar and Conference Cost	0	0	0	121,173	0	
SP1.5: Human Resource Management	0	0	0	293,581	146,510	146,510
21 Compensation of employees [GFS]	0	0	0	146,510	146,510	146,510
211 Child Education Grant (Foreign Mission)	0	0	0	146,510	146,510	146,510
21110 Established Post	0	0	0	146,510	146,510	146,510
22 Use of goods and services	0	0	0	147,071	0	
221 Vehicle Registration	0	0	0	147,071	0	
22107 Training, Seminar and Conference Cost	0	0	0	147,071	0	
Social Services Delivery	0	0	0	2,456,054	482,749	482,749

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & Sports Services	0	0	0	264,235	0	
22 Use of goods and services	0	0	0	34,235	0	
221 Vehicle Registration	0	0	0	34,235	0	
22107 Training, Seminar and Conference Cost	0	0	0	34,235	0	
28 Other expense	0	0	0	30,000	0	
282 Dividend Paid By SOEs	0	0	0	30,000	0	
28210 Dividend Paid By SOEs	0	0	0	30,000	0	
31 Non Financial Assets	0	0	0	200,000	0	
311 WIP - Laboratories	0	0	0	200,000	0	
31112 WIP - Laboratories	0	0	0	200,000	0	
SP2.2 Public Health Services and Management	0	0	0	661,070	0	
22 Use of goods and services	0	0	0	19,809	0	
221 Vehicle Registration	0	0	0	19,809	0	
22107 Training, Seminar and Conference Cost	0	0	0	19,809	0	
31 Non Financial Assets	0	0	0	641,261	0	
311 WIP - Laboratories	0	0	0	641,261	0	
31112 WIP - Laboratories	0	0	0	316,163	0	
31131 Fuel Tanks	0	0	0	325,098	0	
SP2.3 Social Welfare and Community Development	0	0	0	965,682	237,682	237,682
21 Compensation of employees [GFS]	0	0	0	237,682	237,682	237,682
211 Child Education Grant (Foreign Mission)	0	0	0	237,682	237,682	237,682
21110 Established Post	0	0	0	237,682	237,682	237,682
22 Use of goods and services	0	0	0	128,000	0	
221 Vehicle Registration	0	0	0	128,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	128,000	0	
28 Other expense	0	0	0	600,000	0	
282 Dividend Paid By SOEs	0	0	0	600,000	0	
28210 Dividend Paid By SOEs	0	0	0	600,000	0	
SP2.4 Birth and Death Registration Services	0	0	0	75,489	75,489	75,489
21 Compensation of employees [GFS]	0	0	0	75,489	75,489	75,489
211 Child Education Grant (Foreign Mission)	0	0	0	75,489	75,489	75,489
21110 Established Post	0	0	0	75,489	75,489	75,489
SP2.5 Environmental Health and Sanitation Services	0	0	0	489,577	169,577	169,577
21 Compensation of employees [GFS]	0	0	0	169,577	169,577	169,577
211 Child Education Grant (Foreign Mission)	0	0	0	169,577	169,577	169,577
21110 Established Post	0	0	0	169,577	169,577	169,577
22 Use of goods and services	0	0	0	320,000	0	
221 Vehicle Registration	0	0	0	320,000	0	
22102 Utilities	0	0	0	300,000	0	
22103 General Cleaning	0	0	0	20,000	0	
Infrastructure Delivery and Management	0	0	0	3,149,753	483,824	468,824
SP3.1 Physical and Spatial Planning Development	0	0	0	182,946	102,946	87,946

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	87,946	87,946	87,946
211 Child Education Grant (Foreign Mission)	0	0	0	87,946	87,946	87,946
21110 Established Post	0	0	0	87,946	87,946	87,946
22 Use of goods and services	0	0	0	25,000	15,000	
221 Vehicle Registration	0	0	0	25,000	15,000	
22101 Value Books	0	0	0	10,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
28 Other expense	0	0	0	70,000	0	
282 Dividend Paid By SOEs	0	0	0	70,000	0	
28210 Dividend Paid By SOEs	0	0	0	70,000	0	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,966,807	380,877	380,877
21 Compensation of employees [GFS]	0	0	0	380,877	380,877	380,877
211 Child Education Grant (Foreign Mission)	0	0	0	380,877	380,877	380,877
21110 Established Post	0	0	0	380,877	380,877	380,877
22 Use of goods and services	0	0	0	53,000	0	
221 Vehicle Registration	0	0	0	53,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	53,000	0	
31 Non Financial Assets	0	0	0	2,532,930	0	
311 WIP - Laboratories	0	0	0	2,532,930	0	
31111 Hostels	0	0	0	469,927	0	
31112 WIP - Laboratories	0	0	0	1,085,706	0	
31113 Perimeter Protection/ Fence	0	0	0	550,000	0	
31131 Fuel Tanks	0	0	0	427,297	0	
Economic Development	0	0	0	747,281	626,091	616,091
SP4.2 Agricultural Services and Management	0	0	0	747,281	626,091	616,091
21 Compensation of employees [GFS]	0	0	0	616,091	616,091	616,091
211 Child Education Grant (Foreign Mission)	0	0	0	616,091	616,091	616,091
21110 Established Post	0	0	0	616,091	616,091	616,091
22 Use of goods and services	0	0	0	131,190	10,000	
221 Vehicle Registration	0	0	0	131,190	10,000	
22105 Vehicle Registration	0	0	0	35,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	96,190	10,000	
Environmental and Sanitation Management	0	0	0	37,239	0	
SP5.1 Disaster Prevention and Management	0	0	0	37,239	0	
22 Use of goods and services	0	0	0	37,239	0	
221 Vehicle Registration	0	0	0	37,239	0	
22107 Training, Seminar and Conference Cost	0	0	0	37,239	0	
Grand Total	0	0	0	11,983,124	5,199,640	5,174,640

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex Tot External			
Mpohor District - Mpohor	5,064,640	1,350,851	1,283,397	7,698,887	110,000	1,561,871	263,827	1,356,698	0	0	205,000	216,571	1,726,967	1,943,539	11,983,124
Management and Administration	3,486,976	482,784	10,000	3,989,760	110,000	1,206,465	40,000	1,356,465	0	0	55,000	191,571	0	191,571	5,392,197
Central Administration	3,207,488	482,784	10,000	3,700,272	110,000	1,206,465	40,000	1,356,465	0	0	55,000	191,571	0	191,571	5,303,309
Administration (Assembly Office)	3,207,488	483,550	10,000	3,681,037	110,000	1,145,700	40,000	1,295,700	0	0	55,000	191,571	0	191,571	5,223,309
Sub-Metros Administration	0	19,235	0	19,235	0	60,765	0	60,765	0	0	0	0	0	0	80,000
Human Resource	146,510	0	0	146,510	0	0	0	0	0	0	0	0	0	0	146,510
Human Resource	146,510	0	0	146,510	0	0	0	0	0	0	0	0	0	0	146,510
Statistics	142,978	0	0	142,978	0	0	0	0	0	0	0	0	0	0	142,978
Statistics	142,978	0	0	142,978	0	0	0	0	0	0	0	0	0	0	142,978
Social Services Delivery	482,749	754,043	200,000	1,436,793	0	153,000	0	153,000	0	0	0	25,000	641,261	666,261	2,456,054
Education, Youth and Sports	0	19,235	200,000	219,235	0	45,000	0	45,000	0	0	0	0	0	0	264,235
Education	0	19,235	200,000	219,235	0	45,000	0	45,000	0	0	0	0	0	0	264,235
Health	169,577	244,809	0	414,386	0	95,000	0	95,000	0	0	0	641,261	641,261	1,150,647	
Environmental Health Unit	169,577	240,000	0	409,577	0	80,000	0	80,000	0	0	0	0	0	0	489,577
Hospital services	0	4,809	0	4,809	0	15,000	0	15,000	0	0	0	641,261	641,261	661,070	
Social Welfare & Community Development	237,682	490,000	0	727,682	0	13,000	0	13,000	0	0	0	25,000	0	25,000	965,682
Social Welfare	237,682	490,000	0	727,682	0	13,000	0	13,000	0	0	0	25,000	0	25,000	965,682
Birth and Death	75,489	0	0	75,489	0	0	0	0	0	0	0	0	0	0	75,489
	75,489	0	0	75,489	0	0	0	0	0	0	0	0	0	0	75,489
Infrastructure Delivery and Management	468,824	63,000	1,073,397	1,505,220	0	85,000	223,827	308,827	0	0	150,000	0	1,085,706	1,085,706	3,149,753
Physical Planning	87,346	45,000	0	132,346	0	50,000	0	50,000	0	0	0	0	0	0	182,346
Town and Country Planning	87,346	45,000	0	132,346	0	50,000	0	50,000	0	0	0	0	0	0	182,346
Works	380,877	18,000	1,073,397	1,472,274	0	35,000	223,827	258,827	0	0	150,000	0	1,085,706	1,085,706	2,966,807
Office of Departmental Head	380,877	0	0	380,877	0	0	0	0	0	0	0	0	0	0	380,877
Public Works	0	18,000	559,187	577,187	0	10,000	223,827	233,827	0	0	0	1,085,706	1,085,706	1,896,720	
Water	0	0	114,210	114,210	0	10,000	0	10,000	0	0	0	0	0	0	124,210
Feeder Roads	0	0	400,000	400,000	0	15,000	0	15,000	0	0	150,000	0	0	0	565,000

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emps	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex
Economic Development	616,091	28,784	0	644,875	0	102,406	0	102,406	0	0	0	0	0	0	747,281
Agriculture	616,091	28,784	0	644,875	0	102,406	0	102,406	0	0	0	0	0	0	747,281
Environmental and Sanitation Management	0	22,239	0	22,239	0	15,000	0	15,000	0	0	0	0	0	0	37,239
Disaster Prevention	0	22,239	0	22,239	0	15,000	0	15,000	0	0	0	0	0	0	37,239

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		3,222,988	
Organisation	2390101001	Mpohor District - Mpohor_Central Administration_Administration (Assembly Office)_Western			
Location Code	0118001	Mpohor - Mpohor			
Compensation of employees [GFS]				3,207,488	
Objective	000000	Compensation of Employees		3,207,488	
Program	91001	Management and Administration		3,207,488	
Sub-Program	91001001	SP1.1: General Administration		3,207,488	
Operation	000000	0.0	0.0	0.0	3,207,488
Child Education Grant (Foreign Mission)				3,207,488	
2111001 Established Post				3,207,488	
Use of goods and services				15,500	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		15,500	
Program	91001	Management and Administration		15,500	
Sub-Program	91001005	SP1.5: Human Resource Management		15,500	
Operation	911803	911803 - Staff Training and skills development		15,500	
Vehicle Registration				15,500	
2210709 Seminars/Conferences/Workshops - Domestic				15,500	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,295,700
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2390101001	Mpohor District - Mpohor_Central Administration_Administration (Assembly Office)_Western					
Location Code	0118001	Mpohor - Mpohor					

Compensation of employees [GFS] 110,000

Objective	000000	Compensation of Employees					110,000
Program	91001	Management and Administration					110,000
Sub-Program	91001001	SP1.1: General Administration					110,000
Operation	000000		0.0	0.0	0.0		110,000

Child Education Grant (Foreign Mission)							97,480
2111102	Monthly Paid and Casual Labour						57,480
2111243	Transfer Grants						40,000
Imputed Social Contributions [GFS]							12,520
2121001	13 Percent SSF Contribution						12,520

Use of goods and services 1,050,700

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					0
Program	91001	Management and Administration					0
Sub-Program	91001001	SP1.1: General Administration					0
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		0

Vehicle Registration							0
2210101	Printed Material and Stationery						0

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					1,050,700
Program	91001	Management and Administration					1,050,700
Sub-Program	91001001	SP1.1: General Administration					930,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		930,700

Vehicle Registration							930,700
2210101	Printed Material and Stationery						40,000
2210102	Office Facilities, Supplies and Accessories						2,000
2210111	Other Office Materials and Consumables						15,000
2210201	Electricity charges						70,000
2210203	Telecommunications						10,000
2210204	Postal Charges						700
2210404	Hotel Accommodations						10,000
2210502	Maintenance and Repairs - Official Vehicles						40,000
2210503	Fuel and Lubricants - Official Vehicles						40,000
2210505	Running Cost - Official Vehicles						40,000
2210509	Other Travel and Transportation						40,000
2210511	Local Travel Cost						70,000
2210603	Repairs of Office Buildings						30,000
2210604	Maintenance of Furniture and Fixtures						10,000
2210605	Maintenance of Machinery and Plant						40,000
2210606	Maintenance of General Equipment						20,000
2210709	Seminars/Conferences/Workshops - Domestic						75,000
2210711	Public Education and Sensitization						1,000
2210806	Local Consultants Commission (Individuals)						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210902	Official Celebrations					20,000
	2210908	Property Valuation Expenses					50,000
	2210909	Operational Enhancement Expenses					250,000
	2211101	Bank Charges					7,000
	2211201	Field Operations					30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		70,000
		Vehicle Registration					70,000
	2210709	Seminars/Conferences/Workshops - Domestic					70,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
Social benefits [GFS]							15,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001001	SP1.1: General Administration					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
		Employer Social Benefits in Cash					15,000
	2731102	Staff Welfare Expenses					10,000
	2731103	Refund of Medical Expenses					5,000
Other expense							80,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001001	SP1.1: General Administration					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
		Dividend Paid By SOEs					80,000
	2821001	Insurance and Compensation					30,000
	2821009	Donations					50,000
Non Financial Assets							40,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		40,000
		WIP - Laboratories					40,000
	3112211	Office Equipment					40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			458,050
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2390101001	Mpohor District - Mpohor_Central Administration_Administration (Assembly Office)_Western				
Location Code	0118001	Mpohor - Mpohor				
Use of goods and services						433,050
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				433,050
Program	91001	Management and Administration				433,050
Sub-Program	91001001	SP1.1: General Administration				356,876
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	356,876
Vehicle Registration						356,876
2210401 Office Accommodations						40,000
2210402 Residential Accommodations						10,000
2210502 Maintenance and Repairs - Official Vehicles						45,000
2210711 Public Education and Sensitization						20,000
2210902 Official Celebrations						100,000
2211201 Field Operations						41,876
2211203 Emergency Works						100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				51,173
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	51,173
Vehicle Registration						51,173
2210709 Seminars/Conferences/Workshops - Domestic						51,173
Sub-Program	91001005	SP1.5: Human Resource Management				25,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Other expense						15,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821010 Contributions						15,000
Non Financial Assets						10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
WIP - Laboratories						10,000
3112211 Office Equipment						10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13133		<i>Total By Fund Source</i>	150,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2390101001	Mpohor District - Mpohor_Central Administration_Administration (Assembly Office)_Western		
Location Code	0118001	Mpohor - Mpohor		

				Other expense	150,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			150,000	
Program	91001	Management and Administration			150,000	
Sub-Program	91001001	SP1.1: General Administration			150,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000

Dividend Paid By SOEs				150,000
2821010 Contributions				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	55,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2390101001	Mpohor District - Mpohor_Central Administration_Administration (Assembly Office)_Western		
Location Code	0118001	Mpohor - Mpohor		

				Use of goods and services	55,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			55,000	
Program	91001	Management and Administration			55,000	
Sub-Program	91001001	SP1.1: General Administration			40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

Vehicle Registration				40,000		
2210909 Operational Enhancement Expenses				40,000		
Sub-Program	91001005	SP1.5: Human Resource Management		15,000		
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	15,000

Vehicle Registration				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				41,571
Organisation	2390101001	Mpohor District - Mpohor_Central Administration_Administration (Assembly Office)_Western				
Location Code	0118001	Mpohor - Mpohor				
Use of goods and services						41,571
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs				41,571
Program	91001	Management and Administration				41,571
Sub-Program	91001005	SP1.5: Human Resource Management				41,571
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	41,571
Vehicle Registration						41,571
2210709 Seminars/Conferences/Workshops - Domestic						41,571
Total Cost Centre						5,223,309

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		15,191
Organisation	2390102001	Mpohor District - Mpohor_Central Administration_Sub-Metros Administration_Sub 1_Western		
Location Code	0118001	Mpohor - Mpohor		

				Use of goods and services	15,191	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			15,191	
Program	91001	Management and Administration			15,191	
Sub-Program	91001001	SP1.1: General Administration			15,191	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,191

Vehicle Registration				15,191
2210711	Public Education and Sensitization			10,000
2210904	Substructure Allowances			5,191

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		4,809
Organisation	2390102001	Mpohor District - Mpohor_Central Administration_Sub-Metros Administration_Sub 1_Western		
Location Code	0118001	Mpohor - Mpohor		

				Use of goods and services	4,809	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			4,809	
Program	91001	Management and Administration			4,809	
Sub-Program	91001001	SP1.1: General Administration			4,809	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,809

Vehicle Registration				4,809
2210904	Substructure Allowances			4,809

Total Cost Centre **20,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)		15,191
Organisation	2390102002	Mpohor District - Mpohor_Central Administration_Sub-Metros Administration_Sub 2_Western		
Location Code	0118001	Mpohor - Mpohor		

				Use of goods and services	15,191	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			15,191	
Program	91001	Management and Administration			15,191	
Sub-Program	91001001	SP1.1: General Administration			15,191	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,191

Vehicle Registration						15,191
2210711	Public Education and Sensitization					10,000
2210904	Substructure Allowances					5,191

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)		4,809
Organisation	2390102002	Mpohor District - Mpohor_Central Administration_Sub-Metros Administration_Sub 2_Western		
Location Code	0118001	Mpohor - Mpohor		

				Use of goods and services	4,809	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			4,809	
Program	91001	Management and Administration			4,809	
Sub-Program	91001001	SP1.1: General Administration			4,809	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,809

Vehicle Registration						4,809
2210904	Substructure Allowances					4,809

Total Cost Centre 20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,191
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2390102003	Mpohor District - Mpohor_Central Administration_Sub-Metros Administration_Sub 3_Western		
Location Code	0118001	Mpohor - Mpohor		

Use of goods and services				15,191
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		15,191
Program	91001	Management and Administration		15,191
Sub-Program	91001001	SP1.1: General Administration		15,191
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,191

Vehicle Registration				15,191
2210711	Public Education and Sensitization			10,000
2210904	Substructure Allowances			5,191

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,809
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2390102003	Mpohor District - Mpohor_Central Administration_Sub-Metros Administration_Sub 3_Western		
Location Code	0118001	Mpohor - Mpohor		

Use of goods and services				4,809
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		4,809
Program	91001	Management and Administration		4,809
Sub-Program	91001001	SP1.1: General Administration		4,809
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,809

Vehicle Registration				4,809
2210904	Substructure Allowances			4,809

Total Cost Centre 20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,191
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2390102004	Mpohor District - Mpohor_Central Administration_Sub-Metros Administration_Sub 4_Western		
Location Code	0118001	Mpohor - Mpohor		

				Use of goods and services	15,191	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			15,191	
Program	91001	Management and Administration			15,191	
Sub-Program	91001001	SP1.1: General Administration			15,191	
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,191

Vehicle Registration					15,191
2210711	Public Education and Sensitization				10,000
2210904	Substructure Allowances				5,191

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,809
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2390102004	Mpohor District - Mpohor_Central Administration_Sub-Metros Administration_Sub 4_Western		
Location Code	0118001	Mpohor - Mpohor		

				Use of goods and services	4,809	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			4,809	
Program	91001	Management and Administration			4,809	
Sub-Program	91001001	SP1.1: General Administration			4,809	
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,809

Vehicle Registration					4,809
2210904	Substructure Allowances				4,809

Total Cost Centre 20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	45,000
Function Code	70980	Education n.e.c						
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education_						
Location Code	0118001	Mpohor - Mpohor						
Use of goods and services							15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Other expense							30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821019 Scholarship and Bursaries							30,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				219,235
Function Code	70980	Education n.e.c					
Organisation	2390302000	Mpohor District - Mpohor_Education, Youth and Sports_Education_					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							19,235
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					19,235
Program	91006	Social Services Delivery					19,235
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					19,235
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		19,235
Vehicle Registration							19,235
2210709 Seminars/Conferences/Workshops - Domestic							19,235
Non Financial Assets							200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111205 School Buildings							200,000
Total Cost Centre							264,235

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	169,577
Function Code	70740	Public health services		
Organisation	2390402001	Mpohor District - Mpohor_Health_Environmental Health Unit_Western		
Location Code	0118001	Mpohor - Mpohor		

				Compensation of employees [GFS]	169,577
Objective	000000	Compensation of Employees			169,577
Program	91006	Social Services Delivery			169,577
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			169,577
Operation	000000		0.0 0.0 0.0		169,577

Child Education Grant (Foreign Mission)					169,577
2111001	Established Post				169,577

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	80,000
Function Code	70740	Public health services		
Organisation	2390402001	Mpohor District - Mpohor_Health_Environmental Health Unit_Western		
Location Code	0118001	Mpohor - Mpohor		

				Use of goods and services	80,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			80,000
Program	91006	Social Services Delivery			80,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		80,000

Vehicle Registration					80,000
2210205	Sanitation Charges				60,000
2210301	Cleaning Materials				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	240,000
Function Code	70740	Public health services		
Organisation	2390402001	Mpohor District - Mpohor_Health_Environmental Health Unit_Western		
Location Code	0118001	Mpohor - Mpohor		

				Use of goods and services	240,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			240,000
Program	91006	Social Services Delivery			240,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		240,000

Vehicle Registration					240,000
2210205	Sanitation Charges				240,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70731	General hospital services (IS)		
Organisation	2390403001	Mpohor District - Mpohor_Health_Hospital services_Western		
Location Code	0118001	Mpohor - Mpohor		

				Use of goods and services	15,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			15,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000

Vehicle Registration						15,000
2210709	Seminars/Conferences/Workshops - Domestic					15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,809
Function Code	70731	General hospital services (IS)		
Organisation	2390403001	Mpohor District - Mpohor_Health_Hospital services_Western		
Location Code	0118001	Mpohor - Mpohor		

				Use of goods and services	4,809	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			4,809	
Program	91006	Social Services Delivery			4,809	
Sub-Program	91006002	SP2.2 Public Health Services and Management			4,809	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	4,809

Vehicle Registration						4,809
2210709	Seminars/Conferences/Workshops - Domestic					4,809

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	641,261
Function Code	70731	General hospital services (IS)		
Organisation	2390403001	Mpohor District - Mpohor_Health_Hospital services_Western		
Location Code	0118001	Mpohor - Mpohor		

				Non Financial Assets	641,261	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			641,261	
Program	91006	Social Services Delivery			641,261	
Sub-Program	91006002	SP2.2 Public Health Services and Management			641,261	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	641,261

WIP - Laboratories						641,261
3111202	Clinics					316,163
3113108	Furniture and Fittings					250,098
3113110	Water Systems					75,000

Total Cost Centre

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			641,091
Function Code	70421	Agriculture cs				
Organisation	239060001	Mpohor District - Mpohor_Agriculture_Western				
Location Code	0118001	Mpohor - Mpohor				
Compensation of employees [GFS]						616,091
Objective	000000	Compensation of Employees				616,091
Program	91008	Economic Development				616,091
Sub-Program	91008002	SP4.2 Agricultural Services and Management				616,091
Operation	000000		0.0	0.0	0.0	616,091
Child Education Grant (Foreign Mission)						616,091
2111001 Established Post						616,091
Use of goods and services						25,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	000000	910301 - Extension Services	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				102,406
Function Code	70421	Agriculture cs					
Organisation	2390600001	Mpohor District - Mpohor_Agriculture__Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							102,406
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					102,406
Program	91008	Economic Development					102,406
Sub-Program	91008002	SP4.2 Agricultural Services and Management					102,406
Operation	000000	910301 - Extension Services	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210502 Maintenance and Repairs - Official Vehicles							35,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		37,406
Vehicle Registration							37,406
2210709 Seminars/Conferences/Workshops - Domestic							37,406
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,784
Function Code	70421	Agriculture cs					
Organisation	2390600001	Mpohor District - Mpohor_Agriculture__Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							3,784
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					3,784
Program	91008	Economic Development					3,784
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,784
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		3,784
Vehicle Registration							3,784
2210709 Seminars/Conferences/Workshops - Domestic							3,784
Total Cost Centre							747,281

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	102,946
Organisation	2390702001	Mpohor District - Mpohor_Physical Planning_Town and Country Planning_Western	
Location Code	0118001	Mpohor - Mpohor	

			Compensation of employees [GFS]	87,946
Objective	000000	Compensation of Employees		87,946
Program	91007	Infrastructure Delivery and Management		87,946
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		87,946
Operation	000000		0.0 0.0 0.0	87,946

Child Education Grant (Foreign Mission)			87,946
2111001	Established Post		87,946

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

Vehicle Registration			15,000
2210711	Public Education and Sensitization		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	50,000
Organisation	2390702001	Mpohor District - Mpohor_Physical Planning_Town and Country Planning_Western	
Location Code	0118001	Mpohor - Mpohor	

			Other expense	50,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000

Dividend Paid By SOEs			50,000
2821018	Civic Numbering/Street Naming		50,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2390702001	Mpohor District - Mpohor_Physical Planning_Town and Country Planning_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services						10,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210101 Printed Material and Stationery						10,000	
Other expense						20,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000	
2821018 Civic Numbering/Street Naming						20,000	
Total Cost Centre						182,946	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	265,682
Function Code	71040	Family and children		
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0118001	Mpohor - Mpohor		

				Compensation of employees [GFS]	237,682
Objective	000000	Compensation of Employees			237,682
Program	91006	Social Services Delivery			237,682
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			237,682
Operation	000000		0.0 0.0 0.0		237,682

Child Education Grant (Foreign Mission)					237,682
2111001	Established Post				237,682

				Use of goods and services	28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			28,000
Program	91006	Social Services Delivery			28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		28,000

Vehicle Registration					28,000
2210709	Seminars/Conferences/Workshops - Domestic				28,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	13,000
Function Code	71040	Family and children		
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0118001	Mpohor - Mpohor		

				Use of goods and services	13,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			13,000
Program	91006	Social Services Delivery			13,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			13,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		13,000

Vehicle Registration					13,000
2210709	Seminars/Conferences/Workshops - Domestic				13,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	450,000
Function Code	71040	Family and children		
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0118001	Mpohor - Mpohor		

				Other expense	450,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			450,000	
Program	91006	Social Services Delivery			450,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			450,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	450,000

Dividend Paid By SOEs					450,000
2821009	Donations				450,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	12,000
Function Code	71040	Family and children		
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0118001	Mpohor - Mpohor		

				Use of goods and services	12,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			12,000	
Program	91006	Social Services Delivery			12,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			12,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	12,000

Vehicle Registration					12,000
2210709	Seminars/Conferences/Workshops - Domestic				12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				200,000
Function Code	71040	Family and children					
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Other expense							150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		150,000
Dividend Paid By SOEs							150,000
2821019 Scholarship and Bursaries							20,000
2821021 Grants to Households							130,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				25,000
Function Code	71040	Family and children					
Organisation	2390802001	Mpohor District - Mpohor_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Total Cost Centre							965,682

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70610	Housing development					380,877
Organisation	2391001001	Mpohor District - Mpohor_Works_Office of Departmental Head_Western					
Location Code	0118001	Mpohor - Mpohor					
Compensation of employees [GFS]							380,877
Objective	000000	Compensation of Employees					380,877
Program	91007	Infrastructure Delivery and Management					380,877
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					380,877
Operation	000000		0.0	0.0	0.0	380,877	
Child Education Grant (Foreign Mission)							380,877
	2111001	Established Post					380,877
Total Cost Centre							380,877

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70610	Housing development	
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western	
Location Code	0118001	Mpohor - Mpohor	

			Use of goods and services	18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000

Vehicle Registration				18,000
2210709	Seminars/Conferences/Workshops - Domestic			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 233,827
Function Code	70610	Housing development	
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western	
Location Code	0118001	Mpohor - Mpohor	

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

Vehicle Registration				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Non Financial Assets	223,827
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		223,827
Program	91007	Infrastructure Delivery and Management		223,827
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		223,827
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	223,827

WIP - Laboratories				223,827
3113101	Electrical Networks			50,000
3113108	Furniture and Fittings			53,827
3113111	Heritage Assets			120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 559,187
Function Code	70610	Housing development	
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western	
Location Code	0118001	Mpohor - Mpohor	

			Non Financial Assets	559,187
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		559,187
Program	91007	Infrastructure Delivery and Management		559,187
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		559,187
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	559,187

WIP - Laboratories			559,187
3111153	WIP - Bungalows/Flat		469,927
3113101	Electrical Networks		10,000
3113108	Furniture and Fittings		46,173
3113111	Heritage Assets		33,087

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 1,085,706
Function Code	70610	Housing development	
Organisation	2391002001	Mpohor District - Mpohor_Works_Public Works_Western	
Location Code	0118001	Mpohor - Mpohor	

			Non Financial Assets	1,085,706
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		1,085,706
Program	91007	Infrastructure Delivery and Management		1,085,706
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,085,706
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,085,706

WIP - Laboratories			1,085,706
3111204	Office Buildings		289,480
3111209	Police Post		796,227

Total Cost Centre 1,896,720

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70630	Water supply					
Organisation	2391003001	Mpohor District - Mpohor_Works_Water_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							10,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				114,210
Function Code	70630	Water supply					
Organisation	2391003001	Mpohor District - Mpohor_Works_Water_Western					
Location Code	0118001	Mpohor - Mpohor					
Non Financial Assets							114,210
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					114,210
Program	91007	Infrastructure Delivery and Management					114,210
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					114,210
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		114,210
WIP - Laboratories							114,210
3113110 Water Systems							114,210
Total Cost Centre							124,210

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70451	Road transport					
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western					
Location Code	0118001	Mpohor - Mpohor					
Use of goods and services							15,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				400,000
Function Code	70451	Road transport					
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western					
Location Code	0118001	Mpohor - Mpohor					
Non Financial Assets							400,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
3111308 Feeder Roads							400,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				150,000
Function Code	70451	Road transport					
Organisation	2391004001	Mpohor District - Mpohor_Works_Feeder Roads_Western					
Location Code	0118001	Mpohor - Mpohor					
Non Financial Assets							150,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111308 Feeder Roads							150,000
Total Cost Centre							565,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2391500001	Mpohor District - Mpohor_Disaster Prevention	Western					
Location Code	0118001	Mpohor - Mpohor						
Use of goods and services							15,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					15,000	
Program	91009	Environmental and Sanitation Management					15,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210711 Public Education and Sensitization							15,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				22,239	
Function Code	70360	Public order and safety n.e.c						
Organisation	2391500001	Mpohor District - Mpohor_Disaster Prevention	Western					
Location Code	0118001	Mpohor - Mpohor						
Use of goods and services							22,239	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					22,239	
Program	91009	Environmental and Sanitation Management					22,239	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					22,239	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	22,239
Vehicle Registration							22,239	
2210711 Public Education and Sensitization							22,239	
Total Cost Centre							37,239	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source 75,489	
Function Code	71090	Social protection n.e.c.			
Organisation	2391700001	Mpohor District - Mpohor_Birth and Death_Western			
Location Code	0118001	Mpohor - Mpohor			
Compensation of employees [GFS]				75,489	
Objective	000000	Compensation of Employees		75,489	
Program	91006	Social Services Delivery		75,489	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		75,489	
Operation	000000	0.0	0.0	0.0	75,489
Child Education Grant (Foreign Mission)				75,489	
2111001 Established Post				75,489	
Total Cost Centre				75,489	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)					146,510
Organisation	2391801001	Mpohor District - Mpohor_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0118001	Mpohor - Mpohor					
Compensation of employees [GFS]							146,510
Objective	000000	Compensation of Employees					146,510
Program	91001	Management and Administration					146,510
Sub-Program	91001005	SP1.5: Human Resource Management					146,510
Operation	000000		0.0	0.0	0.0	146,510	
Child Education Grant (Foreign Mission)							146,510
2111001 Established Post							146,510
Total Cost Centre							146,510

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)					142,978
Organisation	2391901001	Mpohor District - Mpohor_Statistics_Statistics_Statistics_Western					
Location Code	0118001	Mpohor - Mpohor					
Compensation of employees [GFS]							142,978
Objective	000000	Compensation of Employees					142,978
Program	91001	Management and Administration					142,978
Sub-Program	91001001	SP1.1: General Administration					142,978
Operation	000000		0.0	0.0	0.0	142,978	
Child Education Grant (Foreign Mission)							142,978
2111001 Established Post							142,978
<i>Total Cost Centre</i>							142,978
<i>Total Vote</i>							11,983,124

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Mpohor District - Mpohor	6,808,484	25,000	
1_No Poverty	765,239	0	
16_Peace, Justice, and Strong Institutions	1,985,821	0	
17_Partnerships for the Goals	0	0	
2_Zero Hunger	131,190	10,000	
3_Good Health and Well-Being	661,070	0	
4_ Quality Education	264,235	0	
6_Clean Water and Sanitation	320,000	0	
9_Industry, Innovation, and Infrastructure	2,680,930	15,000	
Grand Total	0	0	0
	6,808,484	25,000	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mpohor District - Mpohor	0	0	0	6,748,484	15,000	0
9101 - Generic Operations	0	0	0	5,494,006	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,017,576	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	37,239	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	50,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,374,191	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	15,000	0	0
9103 - AGRICULTURE	0	0	0	41,190	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	41,190	0	0
9104 - EDUCATION	0	0	0	64,235	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	64,235	0	0
9105 - HEALTH	0	0	0	19,809	0	0
910503 - Public Health services	0	0	0	19,809	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	728,000	0	0
910601 - Social intervention programmes	0	0	0	700,000	0	0
910603 - Community mobilization	0	0	0	28,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	121,173	0	0
910810 - Plan and budget preparation	0	0	0	121,173	0	0
9110 - PHYSICAL PLANNING	0	0	0	95,000	15,000	0
911002 - Land use and Spatial planning	0	0	0	95,000	15,000	0
9111 - WORKS	0	0	0	38,000	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	38,000	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	147,071	0	0
911803 - Staff Training and skills development	0	0	0	147,071	0	0
Grand Total	0	0	0	6,748,484	15,000	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mpohor District - Mpohor	6,821,004	37,520	12,520
	12,520	12,520	12,520
	12,520	12,520	12,520
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,037,576	0	
	15,000	0	
	1,201,465	0	
	631,111	0	
	150,000	0	
	40,000	0	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	37,239	0	
	15,000	0	
	22,239	0	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	50,000	0	
	40,000	0	
	10,000	0	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,374,191	0	
	223,827	0	
	1,273,397	0	
	150,000	0	
	1,726,967	0	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	15,000	0	
	15,000	0	
910301 - Extension Services	40,000	10,000	
	10,000	0	
	30,000	10,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	41,190	0	
	37,406	0	
	3,784	0	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	64,235	0	
	45,000	0	
	19,235	0	
910503 - Public Health services	19,809	0	
	15,000	0	
	4,809	0	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	700,000	0	
	13,000	0	
	450,000	0	
	12,000	0	
	200,000	0	
	25,000	0	
910603 - Community mobilization	28,000	0	
	28,000	0	
910810 - Plan and budget preparation	121,173	0	
	70,000	0	
	51,173	0	
911002 - Land use and Spatial planning	95,000	15,000	
	15,000	15,000	
	50,000	0	
	30,000	0	
911101 - Supervision and regulation of infrastructure development	38,000	0	
	18,000	0	
	20,000	0	
911803 - Staff Training and skills development	147,071	0	
	15,500	0	
	50,000	0	
	25,000	0	
	15,000	0	
	41,571	0	
Grand Total	0	0	0
	6,821,004	37,520	12,520

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Mpohor District - Mpohor	6,821,004	37,520	12,520
70111 Exec. & leg. Organs (cs)	1,998,341	12,520	12,520
	15,500	0	
	1,258,985	12,520	12,520
	477,284	0	
	150,000	0	
	55,000	0	
	41,571	0	
70133 Overall planning & statistical services (CS)	95,000	15,000	
	15,000	15,000	
	50,000	0	
	30,000	0	
70360 Public order and safety n.e.c	37,239	0	
	15,000	0	
	22,239	0	
70421 Agriculture cs	131,190	10,000	
	25,000	0	
	102,406	10,000	
	3,784	0	
70451 Road transport	565,000	0	
	15,000	0	
	400,000	0	
	150,000	0	
70610 Housing development	1,896,720	0	
	18,000	0	
	233,827	0	
	559,187	0	
	1,085,706	0	
70630 Water supply	124,210	0	
	10,000	0	
	114,210	0	
70731 General hospital services (IS)	661,070	0	
	15,000	0	
	4,809	0	
	641,261	0	
70740 Public health services	320,000	0	
	80,000	0	
	240,000	0	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Mpohor District - Mpohor	6,821,004	37,520	12,520
70111 Exec. & leg. Organs (cs)	1,998,341	12,520	12,520
70133 Overall planning & statistical services (CS)	95,000	15,000	
70360 Public order and safety n.e.c	37,239	0	
70421 Agriculture cs	131,190	10,000	
70451 Road transport	565,000	0	
70610 Housing development	1,896,720	0	
70630 Water supply	124,210	0	
70731 General hospital services (IS)	661,070	0	
70740 Public health services	320,000	0	
70980 Education n.e.c	264,235	0	
71040 Family and children	728,000	0	
Grand Total	0	0	0
	6,821,004	37,520	12,520