



REPUBLIC OF GHANA
COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BONGO DISTRICT ASSEMBLY

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1. ESTABLISHMENT OF THE DISTRICT

Bongo District was created by Legislative Instrument 1446 (LI 1446) in 1988 with Bongo as its Administrative Capital.

2. BOUNDARY OF THE DISTRICT

The Bongo District shares boundaries with Burkina Faso to the North, Kassena-Nankana West to the West, Bolgatanga Municipal to the South West and Nabdam District to South East. The District has a total land area of 459.5 square kilometres

3. POPULATION STRUCTURE

The population of the District rose from 77,885 in 2000 to 84,545 in 2010, representing an increase of 8.6 percentages. With a growth rate of 1.5% per annum, the District's population now stands at 100,741.00 this year.

However, in terms of sex distribution, females constitute 50.84 % of the population (51,220.00) and male 49.16% (49,530.00). The spatial distribution of the population shows that the district is predominantly rural (93.9%).

4. DISTRICT ECONOMY

Most people in the District are employed in the Agriculture Sector. Among them are; those in crop and livestock production as well as fishery. Crafts and related trades also constitute a larger percentage whilst service industry forms the least percentage in the local economy. The District economy comprises the following.

a. AGRICULTURE

Agriculture constitutes the dominant economic activity in the District. More than 80% of the active population derives their income and livelihood from agriculture (farming – crops,

livestock and fishing) and agriculture related activities (agro-processing – pito brewing, sheabutter extraction, groundnut oil extraction, malt production, rice processing, dawadawa processing).

Land Use Specific to Agriculture

Land Use	Ha	%
Total Land Area (TLA)	459.5	100%
Agricultural Land Area (ALA)	183.8	40%
Area under cultivation (2017)	155.08	33%
Total area under irrigation (2017)	64.33	14%
Area under inlands	36.76	8%
Other forest reserves, savannah woodlands, etc.	22.975	5%

Source: DAD – Bongo (2017)

b. Market Centers

The major markets in the District are Bongo-Soe, Zorkor, Bongo, Beo, Namoo and Balungu. However smaller towns such as the Feo, Adaboya, Dua, Ghanadaa, Gowrie, Vea are some of the emerging markets and settlements which are exhibiting relatively concentrated pattern. This is however not a feature of traditional settlement pattern in bongo district. The emergence of relatively concentrated settlement is influenced by economic activities undertaken in these areas and the gradual shift from the external family system to nuclear family system

c. Road Network

The District has about 91.2 km of roads comprising gravel roads (44.9) and earth road (46.3km). Although the District has an entry point from Burkina Faso at Namoo, which is highly patronized, the road linking Namoo to Bongo is deplorable. The Bongo-Namoo-Burkina Faso road is the shortest and most preferable road by heavy trucks to and from Burkina Faso which could generate a lot of revenue to the Assembly and the nation at large if attention is given to it.

The poor road network in the district has adversely affected economic activities especially at the Namoo entry point. Farmers in the District also find it difficult carting foodstuff from the farm gates to the market. Also transporting patients especially pregnant women when in labour from the communities to health facilities or to the District Hospital especially in the raining season is always a challenge which is contributing a lot to the District not achieving zero (0) maternal mortality rate for all year round.

Thus, the development of Feeder roads in the District is very crucial since this has the potential of boosting socio-economic activities in the District, apart from that when such roads are developed it will serve to open up the communities to potential investors.

d. Education

The educational sector in the District is divided into 10 circuits for effective supervision and monitoring with each circuit headed by a Circuit Supervisor. These circuits are: Central, Central-East, East, North, North-East, North-North East, North-West, South, South-East and West circuits. The South and Central Circuits attract teachers, most especially female teachers due to their relative proximity to Bolgatanga and the District Capital (Bongo).

Forty Seven percent (47.7%) percent of population aged 11 years and older are literate while 52.3 percent are not literate (illiterates). Figure 1.1 further shows that out of the total literate population, 60.2 percent are literate in English only, 36.2 percent literate in English and a Ghanaian language, while only 3.3 percent are literate in a Ghanaian language only. Though the district shares a boundary with Burkina Faso, a French speaking country, the introduction of French in the curricula, has a very minimal effect.

School Infrastructure

The District currently has 3 Public Senior High Schools, 3Community SHS and 2 Technical and Vocational School with plans to be absorbed by the government. The District also has 56 public Junior High Schools and 6 private Junior High Schools, 74 public Primary Schools and 13 private Primary Schools, and 75 public KGs and 13 private Kindergartens.

Number of Schools in the District

LEVEL	PUBLIC	PRIVATE	TOTAL
KG	75	13	88
PRIMARY	74	13	87
JHS	56	6	62
SHS	3	3 COM.SHS	6
TVET	1	1 Com. Technical	2

Source: GES –Bongo District, 2017

The basic schools in the District together have a total of 129 classrooms at the KG level, 525 primary school classrooms and 211 classrooms at the Junior High School Level. Out of a total of 150 Basic Schools in the District, only 66 representing 44% are connecting to the national grid. This figure is like to increase because of the on-going rural electrification project.

Many basic in the District lack basic sanitation facilities such as toilets, refuse containers, hand washing containers, etc. About 85 percentages of the 87 primary schools in the District have toilet facilities while 46 of them have urinal facilities. At the JHS level, 44 out of the 62 schools have toilet facilities and only 37 of them have urinals. Also, 38 out of the 72 public primary schools and 20 JHS have or own potable water. About 30 of these schools have access to portable water either in the premises of the primary schools but because they are not the direct

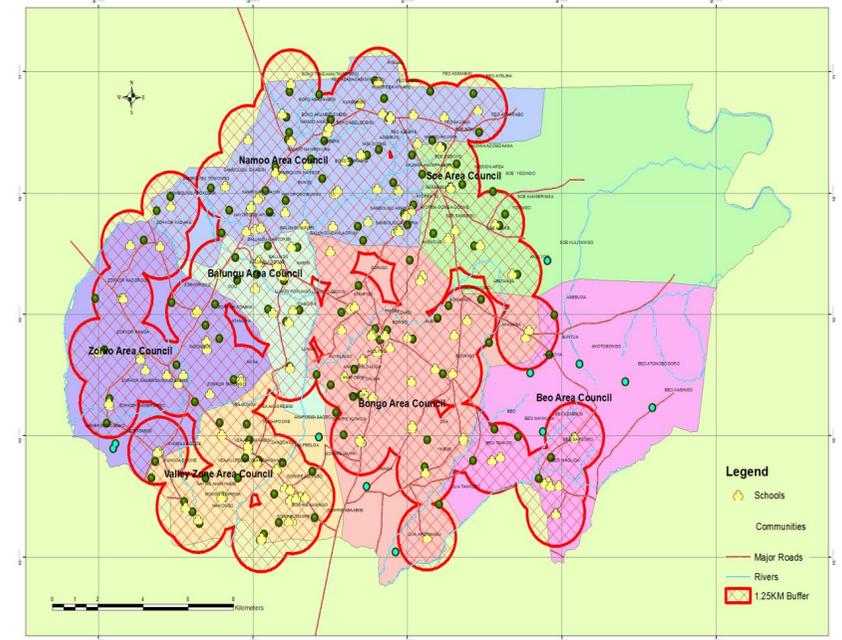
owners it has made the figure low. On shelter, only 81 teachers in the district have access to teachers' accommodation.

However, many of the toilets, classroom, urinals, water facilities, and Teachers' Quarters are in deplorable condition. Strategies are therefore necessary to increase all the infrastructure facilities and rehabilitate existing ones in the District.

Enrolment

School enrolment in the District has been fluctuating since the 2010/11 academic year. For example, from total of 6,457 at the pre-school level in the 2010/11 academic year, the number dropped to 6,249 in 2011/12 and starts rising then after. This fluctuating trend is associated with the pre-school and primary school levels. Enrolments at the Junior High School and Senior High Schools are increasing steadily and consistently.

SPATIAL COVERAGE OF EDUCATIONAL FACILITIES IN THE BONGO DISTRICT



e. Health

The District Health Management Team (DHMT) is responsible for the overall management of health services in the district. The DHMT is supported by six sub-district Health Management Teams, comprising of 143 communities. These sub-districts are Bongo central, Bongo Beo, Bongo Soe, Namoo, Zorko and Valley Zone

The following are the health infrastructure in the district: 1 hospital, 5 health centres, 1 clinic, 36 functional CHPS Zones and 59 outreach points, 10 feeding centres and 1 rehabilitation center.

List of Health Facilities

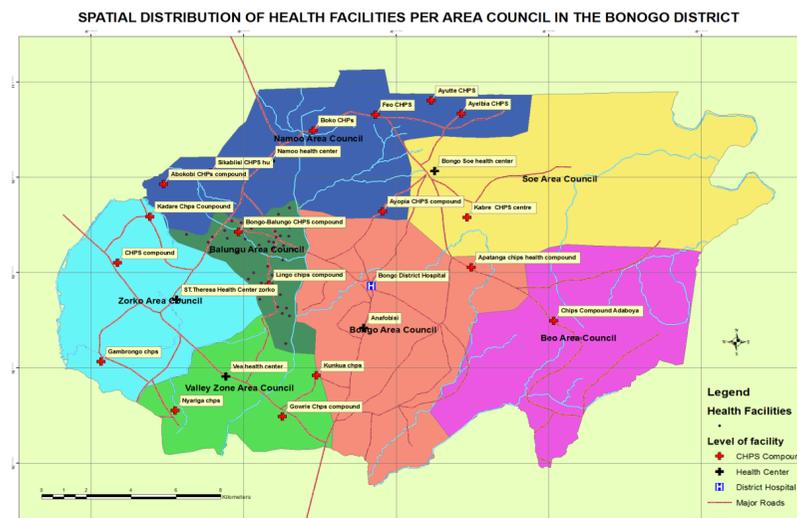
FACILITY TYPE	2014	2015	2016	2017
Hospitals	1	1	1	1
Sub-Districts	6	6	6	6
Health Centres	5	5	5	5
Clinics	1	1	1	1
Functional CHPS Zones	35	36	36	36
CHPS with Compounds	21	21	22	24

Source: GHS – Bongo District, 2017

Antenatal Care and Delivery

Limited access to health care in the District has compelled people to resort to unorthodox health service delivery with its attendant consequences. Unorthodox practitioners attend to many health situations in the District, including reproductive health cases. Some communities however have trained Traditional Birth Attendants (TBAs) to attend to women in labour. In order to effectively address maternal and child mortalities, steps should be taken to increase the number of midwives

and improve general access to reproductive health care. The figure below indicates delivery by the GHS and that of the TBAs.



f. Water and Sanitation

The District has a good spread of water infrastructure. There are three (3) Small Town Water Systems located at Bongo, Zorko and Bongo and Seven (7) Limited Mechanized System at Bongo Hospital, Balungu, Vea Health Centre, Zorko Health Centre, Namoo Clinic and Namoo Primary B and Beo. In all, the District has a potable water coverage of about 82%.

Namoo Area Council has the highest number hand pumps (109), followed by Bongo (88 boreholes). Soe Area Council has the least number of hand pumps as indicated in the table below.

Distribution of Water Facilities by Town/Area Council

No.	Area council	Number of handpumps	Small Town Water System	Limited Mechanized System
1	Balungu	40	-	1
2	Beo	61	-	1
3	Bongo	95	1	1
4	Bongo-Soe	42	1	-
5	Namoo	118	-	6
6	Valley Zone	63	-	1
7	Zorko	78	1	1
	Total	496	3	11

Source: Bongo DSWT Quarterly Report, 2016

The major challenge in providing water facilities in the Bongo District is the high fluoride content which led to the capping of so many boreholes. Some existing boreholes even are in use are suspected of containing high fluoride content. There is therefore the need for Ghana Water Company to reconnect most communities especially those close to it in the District to the treated water from the Vea Dam

On the issue of sanitation, about 80% of the populace practice open defecation due to the limited number of households, public and institutional latrines. Across the District there are only 3 septic tank latrine, 6 KVIP latrines, 1 environ loop, 9 urinals, 110 house-hold water closets, 874 pit latrines and 87 institutional latrines.

g. Energy

Electricity/energy plays an important role in the socio-economic development of every country or district. This is because it stimulates economic activities leading to improvement in the standards of living of the people.

The District's target for the period under review was to hook all the communities to the national grid. However, since 2014 to 2017 the number of communities with electricity has increased to 72 remaining 24 communities to be covered. The table below shows the number of communities with access to electricity from 2014 to 2017.

YEAR	2014	2015	2016	2017
Number of Communities with Electricity	43	55	63	72
Number of Communities with no Electricity	53	41	33	24

Works on the provision of electricity supply to over one hundred and thirty communities are ongoing under the Self-Help Electrification Programme (SHEP), and by 2017 ending all communities in the District would be connected. Bongo, Bongo-Soe, Zorkor, Balungu, Namoo, Feo, Beo, Veo, Gowrie, Dua, Kansoe, townships are the communities in the District with streetlights.

Most of the people rely mainly on fuel wood and other petroleum products like kerosene and diesel for both domestic and commercial energy supply. The over reliance of the population on wood as a source of energy have serious implications on the environment as this depletes the few forests in the District of trees thereby leading to deforestation and climate change

Fuel wood for cooking is rare as such dry stem of sorghum and millet are mostly used for cooking. Although, the use of liquefied petroleum gas is being encouraged through the distribution of 1,954 set of cylinders to reduce the cutting of tree for fuel. Constant shortages of

the product couple with the unavailability of a gas filling station in the District remains a major obstacle to a significant shift from the wood, stem of sorghum and millet to liquefied

5. VISION OF THE DISTRICT

The vision of the Bongo District Assembly is to have a District with an improved quality of life of the people through creation of jobs, improved health Care, and provision of quality water, sanitation and above all education.

In order the vision, the following activities need to be adhered to:

- Vigorous infrastructure development as basis for increased production and Private Sector investment.
- Revitalize/ Modernize the District's agriculture as its economic base.
- Enhanced social service delivery with emphasis on Health, Environmental Sanitation, Water and Education and Control of HIV/AIDS
- Enhancing Good Governance, through Decentralization, Public Safety and Security, Promoting Civic Responsibility and Enhanced Fiscal Resource Management

6. MISSION STATEMENT

The Bongo District Assembly exists to improve the lives of the people through the creation of an enabling environment, harnessing its resources, proper co-ordination and integration of activities in the District within the framework of the national policies.

7. SUMMARY OF KEY ACHIEVEMENTS IN 2018

District Level Management and Administration

To enhance the performance of players at local governance level, the entire decentralized departments had their annual action plans integrated into the District Annual Action Plan. The

planned expenditure of the Decentralized Departments and Units within the Assembly is being implemented through the Composite Budget System being driven by the GIFMIS.

Heads of departments have had series of training programmes for the implementation of the Programme Based Budgeting and their inputs have been consolidated in the Assembly's 2019 Composite Budget.

The following are summary of the achievements in the Bongo District in the implementation of the 2018 Annual Action Plan based on the 2018 – 2021 District Medium Term Development Plan (DMTDP).

- Construction 1No. CHPS at Sikabisi in Soen Electoral Area
- Construction of some educational facilities at Akolyou and Zorkor SHS. Others are equally at various stages of completion.
- Construction of 2No. 10-seater Pour Flush Toilet at Zorkor and Soe Markets
- Successful mobilization and payment of LEAP beneficiaries in the District.
- Implementation of WASH4PH in selected communities by Water Aid Ghana
- Carried out CLTS in some selected communities by UNICEF

In addition, the Assembly ensured relative peace and order for the purpose of increasing commercial activities in the district as well as peaceful coexistence among the people. The Assembly assisted security forces with fuel, logistics and maintenance of vehicles to maintain peace.

8. REVENUE AND EXPENDITURE PERFORMANCE AS AT SEPTEMBER 2018

8.1. REVENUE PERFORMANCE FROM 2016-SEPTEMBER 2018

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		%
	Budget	Actual	Budget	Actual	Budget	Actual as at September, 18	
IGF	305,470.00	226,060.01	224,580.00	194,077.68	232,378.00	191,224.70	82.29
Compensation Transfer	1,711,940.86	2,000,510.00	1,905,717.40	1,524,838.56	2,399,951.00	1,943,872.76	81.00
Goods and Services Transfer	56,194.71	18,245.00	75,966.00	0.00	106,248.98	79,327.30	74.66
Assets Transfer	-	-	-	0			
DACF in all	3,562,676.00	3,012,677.64	3,961,496.00	1,976,588.11	4,347,521.32	1,511,355.16	34.76
DDF	1,252,500.00	764,390.00	1,323,800.00	0.00	1,108,100.00	808,267.00	72.94
Other Donors	2,069,407.00	575,502.59	1,750,392.00	372,464.14	997,508.00	101,007.88	10.13
Total	8,958,188.57	6,660,014.95	9,241,951.40	4,067,968.49	9,191,707.30	4,635,054.80	50.43

DETAILS OF DACF AND OTHER DONORS ALL							
ITEM	2016		2017		2018		%in perf
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep.	
COMMON FUND IN ALL							
COMMON FUND	3,326,676.00	2,565,424.91	3,562,676.00	1,833,337.75	3,919,521.32	1,076,521.16	27.47
MP'S COMMON FUND	180,000.00	314,502.27	317,820.00	134,927.61	360,000.00	225,401.05	62.61
PWDs	56,000.00	117,868.35	56,000.00	5,322.75	60,000.00	195,316.27	325.53
MSHAP	0	14,882.11	25,000.00	3,000.00	8,000.00	14,116.68	176.46
TOTAL	3,562,676.00	3,012,677.64	3,961,496.00	1,976,588.11	4,347,521.32	1,511,355.16	34.76
OTHERS(DONORS)							
GSOP	1,100,407.00	308,522.44	900,000.00	317,442.14	295,000.00	24,894.13	8.44
UNICEF	180,000.00	22,714.00	215,392.00	55,022.00	215,392.00	27,055.54	12.56
SRWSP	789,000.00	244,266.15	560,000.00	-	389,000.00	0	-
CIDA-MOFA			75,000.00	-	98,116.42	49,058.21	50.00
TOTAL	2,069,407.00	575,502.59	1,750,392.00	372,464.14	997,508.42	101,007.88	10.13

8.2. EXPENDITURE PERFORMANCE FROM 2016- SEPTEMBER 2018

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) -ALL SOURCES							
Expenditure	2016		2017		2018		% in perf. 18
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep	
Compensation	1,768,135.57	2,000,510.00	1,991,008.00	1,535,352.56	2,412,426.00	1,960,445.76	81.26
Goods and Services	3,308,399.29	2,475,224.00	3,172,603.60	1,107,341.06	1,583,614.30	1,221,513.43	77.13
Assets	3,881,653.71	2,214,978.45	4,078,340.40	919,804.11	5,195,667.00	1,355,102.20	26.08
Total	8,958,188.57	6,690,712.45	9,241,952.00	3,562,497.73	9,191,707.30	4,537,061.39	49.36

8.3. INTERNALLY GENERATED FUND PERFORMANCE FROM 2016- SEPTEMBER,2018

ITEM	2016		2017		2018		% in performance
	Budget	Actual	Budget	Actual	Budget	Actual as at September ,2018	
Rates on Properties	10,500.00	4,493.00	5,900.00	-	33,700.00	25,884.51	76.81
Lands and Royalties	59,000.00	3,290.00	30,000.00	28,227.00	1,000.00	4,588.28	458.83
Fees	22,000.00	139,487.60	89,000.00	97,005.00	98,001.00	84,677.60	86.40
Fines, Penalties and Forfeits	1,400.00	711.00	1,100.00	330.00	1,200.00	89.00	7.42
Sales of Goods and Services (Licenses)	170,587.00	60,406.80	77,580.00	39,523.50	49,450.00	41,042.92	83.00
Permit					6,000.00	11,285.00	188.08
Rent	38,486.00	17,671.61	13,000.00	21,950.98	14,900.00	7,567.99	50.79
Investment					29,150.00	15,805.00	54.22
Miscellaneous	3,497.00	10,717.50	8,000.00	7,041.20	1,377.00	284.40	20.65
TOTAL	305,470.00	226,060.01	224,580.00	194,077.68	234,778.00	191,224.70	81.45

9. PART B: STRATEGIC OVERVIEW

Article 179 (1) of the 1992 Constitution enjoins the President to cause to be prepared and laid before Parliament at least one month before the end of the financial year, estimates of the revenues and expenditures of Government for the ensuing year.

In furtherance to this, Section 20 (1) of the Public Financial Management Act, 2016 (Act 921) enjoins the Minister for Finance to issue budget preparation guidelines for each financial year.

In this regard, Heads of Institutions and members of the Budget Committees are required to ensure compliance with these guidelines as well as facilitate the preparation of their Metropolitan, Municipal and District Assemblies (MMDAs) 2018– 2021 Medium Term Revenue and Expenditure Estimates

10. SECTION B: BROAD FRAMEWORK FOR THE PREPARATION OF THE 2019 – 2022 BUDGET

The broad framework for the preparation of the 2019-2022 Budget is the President's Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024). The overall direction for national development, as contained in the CP, is to create the conditions for the private sector to thrive in order to propel growth and create ample employment opportunities, especially for the youth.

The Medium-Term Agenda (2018-2021) is anchored on five key pillars of growth and development, namely:

- Restoring the economy;
- Transforming agriculture and industry;
- Revamping economic and social infrastructure

- Strengthening social protection and inclusion; and
- Reforming public service delivery institutions.

The economic development policy goal of government over the medium-term is to stabilize the economy and place it on the path of strong and resilient growth.

Similarly, the social development policy goal is to achieve a fair and inclusive society, with opportunities for all. Relating to environment, infrastructure and human settlements development, the policy goal is to safeguard the natural environment and ensure a resilient built environment

Over the Medium-Term, Government’s policy will aim at deepening governance, fighting corruption and enhancing public accountability as a means to maintaining a stable, united and safe society

The Coordinated Programme of Economic and Social Development Policies provide the basis for the preparation of a detailed medium-term national development plan, to be implemented over the period 2018-2021. Ministries, Departments and Agencies (MDAs) as well as Metropolitan, Municipal and District Assemblies (MMDAs) are required to prepare and implement their respective medium-term development plans. The Sector and District Medium-Term Plans of the MDAs and MMDAs, respectively, will serve as the basis for the annual budget.

11. MMDA’S ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGS

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
LOCAL GOVERNMENT AND DECENTRALISATION	1.1 Deepen political and administrative decentralization	Goal 16: The goal is to promote peaceful, inclusive societies, provide access to justice for all, and build effective, accountable and inclusive institutions at all levels.	Ensure responsive, inclusive participatory and representative decision making at all levels	
	Strengthen fiscal decentralization	Goal 8: The goal is to promote inclusive and sustainable economic growth, employment and decent work for all.		
TOTAL				2,379,123.00
EDUCATION AND TRAINING		Goal 17: The goal is to strengthen the means of implementation and revitalize the global partnership for sustainable development.	Develop effective, accountable and transparent institutions at all levels	
	Enhance inclusive and equitable access to and participation in quality of	Goal 4: Ensure inclusive and equitable quality education and promote	By 2030, ensure that all girls and boys complete free, equitable and quality primary and	

	education at all levels	lifelong learning opportunities for all	secondary education leading to relevant and effective learning outcomes	
TOTAL				1,035,100.00
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3: The goal is to ensure healthy lives and promote well-being for all at all ages.	By2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live birth	
		Strengthen the district and sub-district health systems as the bedrock of the national primary healthcare strategy (SDG Targets 1.2, 1.3, 3.1, 3.2)	By 2030, ensure universal access to sexual and reproductive health care services,	
		Ensure gender mainstreaming in the provision of healthcare services (SDG Targets 1.4, 5.c)	By2030, end the epidemic of AIDS, tuberculosis, malaria and neglected tropical diseases.	
		Enhance efficiency in governance and management of the health system (SDG		

		Target 16.6)		
TOTAL				2,056,330.00
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 1: End poverty in all forms everywhere	By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate -related extreme events and other economic, social and environmental shocks and disasters	
		Goal 5: The goal is to achieve gender equality and empower all women and girls.	Create sound policy frameworks at the national, regional and international levels, based on pro-poor and gender sensitive development strategies, to support accelerated investment in poverty eradication action	
		Goal 10: The goal is to reduce	BY 2030, empower and promote the	

		inequalities within and among countries	social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin religion, or economic or other status	
	Attain gender equality and equity in political, social and economic development systems and outcomes		Undertake reforms to give women equal rights to economic resources, as well as access	
DISABILITY AND DEVELOPMENT	Promote full participation of PWDs in social and economic development		to ownership and control over land and other forms of property, financial services, inheritance	
TOTAL				656,051.00
INFRASTRUCTURE DELIVERY	Build a competitive and modern construction industry	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Develop quality reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure to support economic development and human wellbeing with a focus on affordable and equitable access for all	
ENVIRONMENTAL WATER AND SANITATION	Improve access to safe and reliable	Goal 6. Ensure availability and sustainable	By 2030, achieve universal and equitable access	

	water supply services for all	management of water and sanitation for all	to safe affordable drinking water for all	
TOTAL				2,563,952.00
AGRICULTURE AND RURAL DEVELOPMENT	Promote a demand-driven approach to agricultural development	Goal 2: End hunger, achieve food security and improve nutrition as well as promote sustainable agriculture	By 2030 end hunger and ensure access by all people, in particular the poor and the people in vulnerable situations including infants to safe, nutrition and sufficient food all year round	
			1.1.1 Develop market support services for selected horticulture, food and industrial crops to enhance production for export (SDG Target 2.3)	
TOTAL				894,107.00
RURAL AND URBAN DEVELOPMENT MANAGEMENT	Enhance quality of life in rural areas	Goal 8: Promote sustained inclusive and sustainable economic growth, full and productive employment and decent work for all	Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, through a focus	
	Promote resilient urban development	Promote rural enterprise development,		

		financial inclusion, service delivery, capacity building and local economic development (SDG Targets 2.a, 11.a)		
TOTAL				83,063.00
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	Strengthen capacity of the National Disaster Management Organisation (NADMO) to perform its functions effectively (SDG Targets 3.d, 11.5, 11.b,	
Enhance climate change resilience	Enhance climate change resilience	Goal 13: Take urgent action to combat climate change and its impacts	Strengthen capacity of the National Disaster Management Organisation (NADMO) to perform its functions effectively (SDG Targets 3.d, 11.5, 11.b,	
TOTAL				148,600.00

12. DISTRICT GOAL

The goal of the District is to create an enabling environment for sustainable development of all sectors of the economy leading to poverty reduction with a view of enhancing the standard of living of the people by harnessing all available human and material resources through collaborative efforts

13. CORE FUNCTIONS

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

- See to the overall development of the District
- Ensure the preparation and submission through the RCC, development plans of the District to NDPC; and budgets to MOFEP for approval
- Formulate and execute plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the District
- Promote and support productive activity and social development and remove any obstacles to initiatives and development
- Initiate programmes for development of basic infrastructure and provide District works and services
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety
- Be responsible for the development, improvement and management of human settlements and environment in the District

14. POLICY OUTCOME INDICATORS AND TARGETS

		Year		Value		Year	
		2017	2017	2018	2018	2019	2019
Number of Management Meetings	No.	4	3	4	3	4	4
% improvement in IGF generated	%	100	77.51	100	43.07	100	100
Timely preparation of Annual Action Plan	By 31st October	30th Nov	30th Nov	30th Sep	30th Sep	30th Sep	30th Sep
Number of Town Hall Meetings and	No.	2	2	2	1	2	2

Social Accountability Fora held							
Number of building permits issued	No.						
Number of Town Hall Meetings and Social Accountability Fora held	No.	2	2	2	1	2	2
Timely approval and submission of the Composite Budget	By 31st October	By 31st October	By 31st October	30th Sep	30th Sep	30th Sep	30th Sep
Timely preparation and submission of Financial Reports	By 15th of the ensuing month	15th of the ensuing month					
Organize forums in 40 LEAP Beneficiary communities to sensitize them on the programme and receive case management issues (District wide)	NO	40	40	40		50	50
Construction of School Blocks	NO	4	5	4	4	4	4
Completion of School Blocks	NO	1	1	1	1	1	1
Organize capacity building activities for the Directorate staff	NO	2	1	2	2	2	2
Organize District Education Oversight Committee (DEOC) meetings,	NO	4	2	4	4	4	4
Provision for support to needy students	NO	100	85	100	75	100	0

Provision for Independence Day celebration	NO	1	1	1	1	1	1
Construction of CHP Compounds	No	4	4	4	4	4	-
Completion of CHP Compounds	No	1	1	1	1	1	1
Construction of CHP Compounds	No	4	4	4	4	4	-
Organize 2 workshops for selected women on early marriage and its effects	NO	2	1	2	3	2	-
Drilling of 20 Boreholes	No.	11	8	10	13	10	15
Construction of 1No. 2-Bedroom Semi-Detached Bungalow for Officers	1	0	1	1	1	1	1
Home and Field visits by AEAs, DAOs and DDA on Technology Delivery (District wide)	NO	192	156	192	76	192	-
		96	83	96	36	96	-
		48	38	48	8	48	-
Rehabilitation of Dugouts district wide	NO	3	-	3	5	10	10
Demonstration (5 each) on existing technologies in maize, sorghum, groundnut and soya bean production as packages to farmers (District wide)	NO	18	15	15	12	15	15
Siphon 5 filled septic tanks and latrines	No.	5	0	5	4	5	5

dislodge 2No. choked public toilets in Bongo and Zorkor							
Construction of 10-Seater Pour Flush Toilet and mechanized borehole	No.	2	1	2	2	2	2
Construction of Gender Friendly Urinal Pits	No.	2	0	2	1	2	2
Promote CLTS and facilitate the construction of household VIPs in 10 Communities	No. of ODF communities						Promote CLTS and facilitate the construction of household VIPs in 10 Communities

- Provision of logistics in terms of motorbikes to both the revenue collection team and physical planning department to monitor and inspect development projects

15. Revenue Mobilization Strategies for Key Revenue Sources

- Building a Credible revenue data base
- Establish an effective forecasting and target-setting of revenue items
- Continue organizing stake holder consultation on Fee-fixing Resolutions
- Undertake Public Education and sensitization on the need to paying local tax
- Implore Information Technology & Communication (ICT) in revenue generation
- Complete Street Naming and Property addressing system and
- Valuation and revaluation of property
- Constant training of revenue collectors and taskforce on the skills in revenue generation

16. PART C: BUDGET PROGRAMME SUMMARY

16.1. PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

- Budget Programme Objectives
- Ensure effective implementation of decentralization policy and program
- Ensure effective and efficient resource mobilisation and management including IGF
- Integrate and institutionalized participatory district level planning and budgeting
- Develop adequate skilled human resource base
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security

16.2. Budget Programme Description

The Management and administration programme is fundamental to the functioning of the entire Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services required in order that other programmes and sub-programmes can succeed in achieving their objectives. As such, this programme is responsible for the implementation of government policy directions by the departments of the Assembly. These are done through the District Chief Executive and the District Coordinating director as well as other supporting staff.

General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; and Human Resource and legislative oversights are the subprograms directly linked to the Management and Administration programme. The Management and Administration programme is implemented by total staff strength of One Hundred and Three (103)

The main funding sources for the Programme are mainly from DACF, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support. The beneficiaries of the Programme are the decentralized department, citizens within the district, General Assembly members, Town and Area Councilors as well as Civil Society Organizations

SUB - PROGRAMME 1.1 General Administrations

Budget Sub-Programme Objectives

- Ensure effective implementation of decentralization policy and program
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security

Budget Sub-Programme Description

The general administration caters for secretariat services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery by the various decentralized departments, and other units and institutions within the District through the Coordinating Director.

Some of the key activities undertaken include:

- Compiles and submit monthly, quarterly and annual reports
- Provision of general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, training seminars and conferences, compensation of employees, and general expenses
- Organize management meetings to deliberate on implementation of plans
- Provide logistical support for effective services delivery
- Keeping inventory and stores management

Budget Sub-Programme Results Statement

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

Management and Administration)	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Developed the capacity of Staff	Number of Staff	132	95	132	132	132
Capacity Building of General Assembly Member	No. of Times	1	1	2	1	1
Developed the capacity of Town of Area Councillors	No. of Times	1	1	1	1	1
Enhanced the performance of traditional authorities	No. of Times	1	1	1	1	1
Provision for Bongo MP's social activities	% of completion	98%	105%	100	100	100
Organise 2no. Training workshop for revenue collectors on revenue collection, cash handling and basic accounting	No. of Times	1	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for the capacity building of departmental staff	Procure 56 No. Motor bikes for Hon. Assembly Members
Provision for the capacity building of Town and Area Councillors	Provision for procurement of 5No. Motor Bikes for DPCU
Provision for the protocol services	

Provision for monitoring of Development projects and programmes in the district	
Review meetings of 201 8 CAAP as well as 4 no. DPCU meetings	
Preparation of 2018-2021 Medium Term Development Plan (MTDP)	
Provision for Security Services Activities	
Provision for the activities of District Fire Service	
Organize 2No. Training workshops for revenue collection, cash handling and basic accounting	
Procure value books and stationery for District Finance Office	
Provision for Non-Formal Education Unit Activities	
Provision for MPs share of common fund towards 120no student education	
Provision for Independence Day parade	
Provision for the Assembly's support to needy students	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objectives

- Ensure effective and efficient resource mobilization and management including IGF
- To ensure timely disbursement of funds and submission of financial reports
- To implement financial policies and regulations

Budget Sub-Programme Description

The Sub-programme is designed to implements financial policies and procedures for planning and controlling financial management of the Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programs with the view of eliminating revenue leakages and financial mismanagement. It is responsible for the sound financial management of the district assembly resources.

The main areas of operations include the preparation of Annual Revenue Improvement Action Plan, payroll/pension, receipt and safe custody and integrity of funds, proper documentation of financial transactions, preparation, submission of monthly and annual financial statements and making inputs in budget preparation and again, Plan and install financial systems and budget controls Unites: the units involve includes

- The finance Department 4
- Internal Audit 2
- Revenue unit 1 Permanent Staff and 20 (Casual and commission earners)

The number of staffs delivering the finance and revenue collection sub-programme is 27

The main sources of funding are IGF, GoG, Donor and DACF.

Beneficiaries of the sub-programme are the departments and the general public. The main challenges in carrying out this sub-programme are unwillingness of rate payers to pay what is due assembly, political interference, inadequate staff, and low capacity of revenue staff and inadequate logistics for revenue mobilization,

Budget Sub-Programme Results Statement

The outputs and indicators in the table below provide the means by which the Assembly measures the performance of this sub-programme. Available past dates are presented, and the projections are the Assembly's estimates of future performance

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
IGF mobilized	Revenue collection form IGF improved	135%	105%	100%	100	100%
Revenue Improvement Action Plan	Number of RIAP activities implemented by Dec.2018	5	6	7	8	8
Annual Composite Budget	% of A.C.B implemented by Dec. 2018	70%	75%	80%	85%	90%
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill				
Payment to service providers	Timely processing of claims for payments	Within 5 days after receipt of bill				
Financial reports prepared	All monthly reports prepared	12	12	12	12	12

	Timely preparation and submission of monthly financial statements	By 15 th of the ensuing month				
	Timely preparation and submission of annual accounts	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year
Responding to Audit Reports	No. of days it takes to respond	Thirty days after receipt of report				
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31st December				
Internal audit reports prepared quarterly	Number of Reports	4	4	4	4	4
Payment vouchers audited						
ARIC meetings organized quarterly	Number of meetings organised	2	2	3	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Compensation of Employees (IGF STAFF)	
Provision for preparation and submission of Financial Reports as well as acquisition and installation of Software	
Provision for procurement of value books	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- Develop adequate skilled human resource base
- To effectively implement staff performance management systems in the Assembly

Budget Sub-Programme Description

The Human Resource Management Sub-programme seeks to prepare and implement comprehensive human resource development plan and as well manage and improve the capacity of staff for the efficient and effective delivery of the Assembly's mandate.

The major operations of the Sub-Programme are:

- Recruitment and retention of casual laborers
- Implementation of performance management of the staff of the Assembly
- Training and continuous professional development of staff
- Prepare a comprehensive and implement human resource development action plan

The staffs involved in delivering the sub-Programme is one (1) and the funding source is GOG and IGF. The beneficiaries of this sub-Programme are the MLGRD, the District Assembly and personnel of the Assembly

The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate skilled staff and office space and absence of designed motivational strategy for officers.

Budget Sub-Programme Results Statement

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

17. KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal of Staff undertaken	Number of appraisals completed	22	156	132	134	136
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	--	-	131	131	135
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	10	6	26	7	5
Retirement Benefits Facilitate	Number of letters of Compulsory Retirement sent to SSNIT	5	2	4	5	4
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	2	2	1	2
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	6	12	12	12	12
Leave Roster Prepared	Leave Roster on file	Yes	Yes	Yes	Yes	Yes
Assumption of Duty and Release letters prepared and filled	Number of Assumption of Duty and Release letters on file	2	3	3	3	4
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	--	-	131	131	135
Promotion and	Number Promotion	10	6	26	7	5

Upgrading forms and inputs filled and submitted	and Upgrading forms filled and submitted to RCC					
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

Budget Sub-Programme Objective

Integrate and institutionalise participatory level of planning and budgeting

Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate strategies and programmes at the local level. The sub-programme, therefore, ensures the preparation and implementation of harmonized Medium-Term Development Plan and Annual Action Plan as well as Annual Composite Budget for the District. Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the entire district's goals.

The sub-programme mainly deals with:

- Preparation of the MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data
- Public education and sensitization on government policies and programmes

- Serving as links between the Finance and Administration Sub-committee, Development Planning Sub-Committee and the secretariat of the Assembly

The number of staffs delivering sub-programme are Four (4); thus Two (2) from the Planning Unit and Two (2) from the Budget Unit.

The sub-programme is funded from IGF, GOG, DACF and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, Traditional Authorities, the Private Sector and the General Public.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Action Plan Prepared	Prepared by 30th September	Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates prepared	Prepared by 30 th September and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	4	4	3	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	4	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12

Budget Committee Meetings Held	Number of Budget Committee Meetings held	3	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	4	3	4	4
Organize Town Hall Meetings and other Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	3	3	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize production workshop for the preparation of Departmental Budgets for heads of departments	
Organize Departmental Budget Hearing	
Attend Regional Budget Hearing	
Prepare quarterly budget performance reports	
Organize quarterly budget committee meetings	
Carry out mid-year Plans and budget review	
Compile and distribute copies of Approved Composite Budget estimates to the relevant departments and Authorities	
Update revenue data base of the Assembly	
Prepare Fee Fixing and Rate Imposition Resolution	
Prepare AAP	
Review of annual programmes and projects	
Organise mid-year review programmes	
Organize Town Hall Meetings and other Social Accountability Fora	
Publication and dissemination of Policies and Programmes	
Management and Monitoring Policies, Programmes and Projects	

Organize DPCU Meetings
Evaluation and Impact Assessment Activities (Citizens Satisfaction Survey)

BUDGET PROGRAMME SUMMARY

Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

Budget Sub-Programme Description

The General Assembly is made up of 56 members 38 being elected and 16 Government appointees including the District Chief Executive and the Member of Parliament for the Constituency. Gender composition of the Assembly is made up of three (3) female while the remaining is male.

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 Indicator	Past Years		Projections		
		2017	2018 As at Sep.18	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	32	8	32	32	32
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objective

- To ensure basic infrastructural development and maintenance for improved access to and provision of basic services.
- To promote rural and urban development and management through projects and programmes which are implemented at the local level
- Promote resilient urban infrastructure development and maintenance of basic service provision
- Ensure efficient utilisation of energy
- Accelerate the provision of adequate safe and affordable water
- Create efficient and effective transport system that meet user needs
- Streamline special and land use planning system

Budget Programme Description

The infrastructural delivery and management sub-programme focus on the provision and maintenance of Socio-economic infrastructure which are relevant to the general public. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, water and sanitation, housing among others.

The programme involves two sub-programmes which include infrastructural development and physical and spatial planning.

The programme is being implemented with the technical expertise of the works department and the town and Country Planning Department of the Assembly. The funding sources for the programme include Government of Ghana Transfers, DACF, DDF, and Donor Funds. The beneficiaries of the programme include the communities' members and the district at large

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme Objective

To streamline special and land use planning system

Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme basically focuses on programmes and projects on human settlement development to ensure that human activities in the District are planned, orderly and spatially in determined manner.

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management in rural hubs in the District.

To this end, the physical and spatial Planning sub-programme:

- Advise assembly on land use and development planning
- Support assembly in the preparation of settlement plan scheme for the district
- Advise on construction of public, private buildings and structures
- Ensure prohibition of unapproved structures

The Physical and Spatial Planning sub-programme is implemented by staff strength of (2) with support from the Development Planning Sub-Committee) and the sub-programme is funded

mainly by Government of Ghana (GOG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	Actual as at Sep.18	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Building Permits Provided	No. of building permits provided	80	54	80	80	80
Street Naming and Property Numbering implemented	Number of Streets Named					
	Number of Properties numbered					
	Property Address System put in place	No	No	No	No	No
Site Plans prepared	Number of Site Plans Prepared					

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implement Street Naming and Property Addressing System	
Sensitization on land use planning	
Update of district base map	
Regular monitoring of new infrastructure developments in the districts	
Ensure EPA involvements in new site acquisitions	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Developments

Budget Sub-Programme Objective

Promote resilient urban infrastructure development and maintenance of basic service provision.

Budget Sub-Programme Description

The infrastructure development sub-programme ensures sustainable management of the district water resources for increased access to safe, adequate and affordable water, improved the road network to aid in the smooth movement of goods and services, improved the performance of artisans and contractors involved in the construction industry through constants training, and again, ensures that there is efficient, effective provision of energy to all part of the district and last but not the least, carry out regular monitoring and supervision exercise on all the physical development projects.

Basically, this sub-programme is implemented by staff strength of (5) with support from the Works Sub-Committee) and the sub-programme is funded mainly by Government of Ghana (GOG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Ensured efficient and effective delivery of energy to the district	Number of electric poles procured and distributed to communities	150	200	200	250	200
	Number of communities benefited from street lighting system		3	5	4	5
Improved the accommodation situation in the district	Number of accommodation facility worked on	2	1	5	1	-
Improved the supply of water to communities	Number of bore holes drilled	0	0	20	25	25
	Number of bore holes mechanised	0	0	2	4	4
Developed a sustainable maintenance management system for transport and road infrastructure	Number of kilometres of road worked on			7	7	7

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Increased inclusive and equitable access to education at all levels
- Improve efficiency in governance and management of health system
- Ensure reduction of new HIV/AIDS/STIs infections especially among the vulnerable
- Promote health and hygiene education in all water and sanitation programs

Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The sources of fund are Government of Ghana (GOG), Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Educations and Youth Development

Budget Sub-Programme Objective

- Increase inclusive and equitable access to and participation in education at all levels

Budget Sub-Programme Description

The policies and programmes implemented under this sub-program envisage at increasing access to education at all levels, bridge the equity gap in access to education, improve the quality of education and above all enhance the delivery of education service progress towards the attainment of the stated objective.

The sub-programme collaborates with the Ghana Education Services and the Youth leadership Center in providing and renovation of educational and youth leadership infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme seeks to achieve national development through

- Educational infrastructural development
- Scholarships and bursaries to students
- Support in the administration of educational services
- Youth Infrastructure development
- Youth capacity development and employment

The Education and Youth Development sub-programme is funded by the Government of Ghana transfers, DACF, DDF Donor Funds, and the Assembly's Internally Generated Funds (IGF). The sub-programme is delivered by the management of the Bongo District Education Directorate through the District Chief Executive and the District Coordinating Director.

The key challenge to this sub-programme is insufficient educational facilities and infrastructure and delay in release of funds from Central Government to carry out other administrative activities

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Educational Infrastructure provided	No. of Completed projects		1	6	6	6
Sponsorship provided to needy students	No. of students sponsored	70	75	120	135	120
Participated in STMIE	Funds released for participation	Yes	NO	Yes	Yes	Yes
Youth Development Infrastructure provided	No. of completed projects	0	2	1	1	1
Provision of funds for Independence Day parade	Funds released for participation	Yes	Yes	Yes	Yes	Yes
Provision of funds for my first day at school	Funds released for participation	Yes	Yes	Yes	Yes	Yes
Provide for District Best Teachers' Award	Funds released for participation	No	No	Yes	Yes	Yes

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Participate in STMIE	Complete the construction of 1no.3unit classroom block at Akolyou
Provide Sponsorship to needy students	Construct 2no 3unit at selected locations in the

	District
Organize My First Day in school	
Provision of funds for Independence Day parade	
Provision of funds for my first day at school	
Provision for Award scheme for Teachers and Schools	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Services

Budget Sub-Programme Objective

- Improve efficiency in governance and management of the health system

Budget Sub-Programme Description

As part of the role of the Assembly in providing social infrastructure and services, the Public Health Service and Management sub-programme ensures the establishment of mechanism in fulfilling that mandate. The sub-programme entails the Assembly's contribution to the administration and provision of health care services to the general public.

The Public Health Service and Management sub-programme main operations include:

- The provision of health care infrastructure
- Provision of administrative support

The sub-programme is being implemented by the Management of the Assembly in collaboration with the Management of the District Health Directorate. The sub-programme is funded mainly funded by Government of Ghana (GOG) funds, DACF and DDF as well as Donor support

The implementation of this sub-programme faces the challenge of insufficient and delays in release of funds.

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Health infrastructure expanded	No. of completed projects	3	3	3	3	3
Student in health sector sponsored	No. of students sponsored	25	17	20	20	21
HIV/AIDS Management Team meetings held	Number of quarterly meetings held	4	4	4	4	4
	Number of quarterly reports prepared	4	4	4	4	4

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor

households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG for decentralized departments, donor partners mainly UNICEF, IGF and DACF. A total of 21 officers would be carrying out this sub-programme.

Major challenges of the sub-programme include: Delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.),

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 Indicator	Past Years		Projections		
		2017	2018 as at Sep.18	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize forums in 40 LEAP Beneficiary communities to sensitize them on the programme and receive case management issues (District wide	NO	40	40	40	50	50
Organize forums in 40 LEAP Beneficiary communities to sensitize them on the programme and receive case management issues (District wide	NO	40	40	40	50	50

Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	20	25	30	35	40
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	8	10	12	18	20
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	10	15	20	25	30

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, VSLA)	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

Budget 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 self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, head of cooperative department, Business Development Officer as well as 23 staff of the Department of Agriculture

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

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 Medium Small-Scale Enterprises access to Business development service with through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm 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.

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 Indicator	Past Years		Projections		
		2017	2018 as at Sep-18	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	250	150	200	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on Kente weaving	50	25	25	50	50
	No. of individuals trained on soup making	50	25	40	40	50
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	17	6	60	70	80
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	1	1	5	10	12

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department has 16 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized department, DACF, DDF, and Donor partners (CIDA/MAG).

Community members especially farmers, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of means of transport (motorbikes)
- Lack of conducive office accommodation in district
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate funding and late release of funds especially GOG Transfers

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

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 and reconstruction of efforts; 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. The larger public at the community levels are the beneficiaries of this 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, low and unattractive remunerations, and unattractive conditions of work.

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 Indicator	Past Years		Projections		
		2017	As at Sep.2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster victims in affected communities	No. of Individuals supported with relief items	18	32	40	45	50
Training for Disaster volunteers	No. of volunteers trained	13	15	30	35	42
Campaigns on disaster prevention organised	No. of campaigns organised	13	8	13	20	30

Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Support disaster victims with relief items in affected communities	
Reaction of Disaster Volunteer Groups (DVGs) to control the occurrence of disasters	

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize public education on rainstorm, fire, deforestation etc.	
Capacity Building of NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,465,864		
140602 9.3 Incrs access of SMEs to fin. serv	38,011	45,052		
270101 9.a Facilitate sus. and resilient infrastructure dev.	91,996	664,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	809,992	377,380		
300102 6.1 Universal access to safe drinking water by 2030	0	1,212,957		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	63,948	126,570		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	148,600		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	20,000	300,000		
410101 Deepen political and administrative decentralisation	7,654,455	1,549,255		
410201 Improve decentralised planning	0	50,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,295,100		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	660,345		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	696,285	925,092		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	650,251	204,722		
Grand Total €	10,024,937	10,024,937	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
363 01 01 001 29	7,654,454.64	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 410101 Deepen political and administrative decentralisation				
Output 0002 Improved the performance of Internally Generated Fund				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	84,960.52	0.00	0.00	0.00
1412003 Stool Land Revenue	1,050.00	0.00	0.00	0.00
1412013 Development Charges, State lands	700.00	0.00	0.00	0.00
1413001 Property Rate	19,215.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	525.00	0.00	0.00	0.00
1415002 Ground Rent	5,250.00	0.00	0.00	0.00
1415008 Investment Income	30,607.52	0.00	0.00	0.00
1415017 Parks	315.00	0.00	0.00	0.00
1415019 Transit Quarters	27,298.00	0.00	0.00	0.00
Sales of goods and services	173,565.44	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	420.00	0.00	0.00	0.00
1422005 Chop Bar License	420.00	0.00	0.00	0.00
1422009 Bakers License	420.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,310.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,250.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	525.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,260.00	0.00	0.00	0.00
1422024 Private Education Int.	1,050.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	420.00	0.00	0.00	0.00
1422044 Financial Institutions	2,940.00	0.00	0.00	0.00
1422051 Millers	315.00	0.00	0.00	0.00
1422067 Beers Bars	1,050.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	840.00	0.00	0.00	0.00
1422152 Self Employed	525.00	0.00	0.00	0.00
1422153 Licence of Business	525.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	6,300.00	0.00	0.00	0.00
1422155 Registration fee	420.00	0.00	0.00	0.00
1422158 River Sand	3,570.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,500.00	0.00	0.00	0.00
1423001 Markets	26,146.04	0.00	0.00	0.00
1423002 Livestock / Kraals	1,890.00	0.00	0.00	0.00
1423005 Registration of Contractors	14,804.40	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	630.00	0.00	0.00	0.00
1423010 Export of Commodities	69,300.00	0.00	0.00	0.00
1423014 Dislodging Fees	840.00	0.00	0.00	0.00
1423057 Auction of Timber	525.00	0.00	0.00	0.00
1423135 Court Fee	420.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423243 Hawkers Fee	126.00	0.00	0.00	0.00
1423527 Tender Documents	12,474.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	7,350.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	4,527.00	0.00	0.00	0.00
1450362 Impounding Fines	3,150.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	1,377.00	0.00	0.00	0.00
Output 0003 Improved the inflow from both Government and Donor by December, 2018				
From foreign governments(Current)	7,391,401.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	780,394.68	0.00	0.00	0.00
1331002 DACF - Assembly	4,361,507.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	885,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,364,500.00	0.00	0.00	0.00
363 04 02 001 29	696,285.48	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
Output 0002 Improved the fiscal decentralisation in the District by December, 2019				
From foreign governments(Current)	696,285.48	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	470,893.48	0.00	0.00	0.00
1331008 Other Donors Support Transfers	225,392.00	0.00	0.00	0.00
363 06 00 001 29	809,992.16	0.00	0.00	0.00
Agriculture, ,				
Objective 300101 2.a Inc. invest. to enhance agric. productive capacity				
Output 0002 Improved the inflow from both Government and Donor by December, 2019				
From foreign governments(Current)	809,992.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	545,611.56	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	264,380.60	0.00	0.00	0.00
363 07 01 001 29	63,947.68	0.00	0.00	0.00
Physical Planning, Office of Departmental Head,				
Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
Output 0002 Improved the inflow from both Government and Donor by December, 2019				
From foreign governments(Current)	63,947.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	53,051.40	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,896.28	0.00	0.00	0.00
363 08 01 001 29	650,250.92	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
Output 0002 mproved the inflow from both Government and Donor by December, 2019				
From foreign governments(Current)	650,250.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	451,328.68	0.00	0.00	0.00
1331002 DACF - Assembly	185,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,922.24	0.00	0.00	0.00
363 10 02 001 29	91,995.52	0.00	0.00	0.00
Works, Public Works,				

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.				
Output 0002 Improved the inflow from both Government and Donor by December, 2019				
From foreign governments(Current)	91,995.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	91,995.52	0.00	0.00	0.00
363 10 04 001 29	20,000.00	0.00	0.00	0.00
Works, Feeder Roads,				
Objective 390101 Improve efficiency & effectiveness of road transp't inftrasture & serv				
Output 0002 Improved the inflow from both Government and Donor by December, 2019				
From foreign governments(Current)	20,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
363 11 03 001 29	38,010.84	0.00	0.00	0.00
Trade, Industry and Tourism, Cottage Industry,				
Objective 140602 9.3 Incrs access of SMEs to fin. serv				
Output 0002 Improved the inflow from both Government and Donor by December, 2019				
From foreign governments(Current)	38,010.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	38,010.84	0.00	0.00	0.00
Grand Total	10,024,937.24	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bongo District - Bongo	0	0	0	10,024,937	2,629,523	2,609,198
GOG Sources	0	0	0	2,521,847	2,455,599	2,455,599
Management and Administration	0	0	0	1,251,288	1,263,801	1,263,801
Infrastructure Delivery and Management	0	0	0	175,943	146,497	146,497
Social Services Delivery	0	0	0	465,251	455,842	455,842
Economic Development	0	0	0	629,365	589,459	589,459
IGF Sources	0	0	0	263,054	109,924	88,959
Management and Administration	0	0	0	203,683	109,924	88,959
Infrastructure Delivery and Management	0	0	0	3,071	0	0
Social Services Delivery	0	0	0	54,700	0	0
Economic Development	0	0	0	1,600	0	0
DACF MP Sources	0	0	0	315,000	0	0
Infrastructure Delivery and Management	0	0	0	280,000	0	0
Social Services Delivery	0	0	0	35,000	0	0
DACF ASSEMBLY Sources	0	0	0	4,231,507	64,000	64,640
Management and Administration	0	0	0	1,319,650	64,000	64,640
Infrastructure Delivery and Management	0	0	0	984,560	0	0
Social Services Delivery	0	0	0	1,622,245	0	0
Economic Development	0	0	0	156,452	0	0
Environmental and Sanitation Management	0	0	0	148,600	0	0
DONOR POOLED Sources	0	0	0	1,329,029	0	0
Infrastructure Delivery and Management	0	0	0	885,000	0	0
Social Services Delivery	0	0	0	225,392	0	0
Economic Development	0	0	0	218,637	0	0
DDF Sources	0	0	0	1,364,500	0	0
Management and Administration	0	0	0	110,500	0	0
Infrastructure Delivery and Management	0	0	0	120,000	0	0
Social Services Delivery	0	0	0	1,134,000	0	0
Grand Total	0	0	0	10,024,937	2,629,523	2,609,198

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bongo District - Bongo	0	0	0	10,024,937	2,629,523	2,609,198
Management and Administration	0	0	0	2,885,121	1,437,725	1,417,400
SP1.1: General Administration	0	0	0	2,559,474	1,267,037	1,246,712
21 Compensation of employees [GFS]	0	0	0	1,116,869	1,128,037	1,128,037
211 Wages and salaries [GFS]	0	0	0	972,915	982,644	982,644
21110 Established Position	0	0	0	972,915	982,644	982,644
212 Social contributions [GFS]	0	0	0	143,954	145,393	145,393
21210 Actual social contributions [GFS]	0	0	0	143,954	145,393	145,393
22 Use of goods and services	0	0	0	717,605	129,000	108,575
221 Use of goods and services	0	0	0	717,605	129,000	108,575
22101 Materials - Office Supplies	0	0	0	120,500	6,000	6,060
22102 Utilities	0	0	0	25,900	0	0
22105 Travel - Transport	0	0	0	92,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	27,605	22,500	13,130
22107 Training - Seminars - Conferences	0	0	0	167,500	22,000	10,100
22109 Special Services	0	0	0	220,100	68,500	69,185
22111 Other Charges - Fees	0	0	0	2,000	0	0
22112 Emergency Services	0	0	0	62,000	0	0
28 Other expense	0	0	0	21,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	21,000	10,000	10,100
28210 General Expenses	0	0	0	21,000	10,000	10,100
31 Non Financial Assets	0	0	0	704,000	0	0
311 Fixed assets	0	0	0	704,000	0	0
31121 Transport equipment	0	0	0	704,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	102,399	58,730	58,730
21 Compensation of employees [GFS]	0	0	0	58,149	58,730	58,730
211 Wages and salaries [GFS]	0	0	0	54,171	54,713	54,713
21110 Established Position	0	0	0	23,571	23,807	23,807
21111 Wages and salaries in cash [GFS]	0	0	0	30,600	30,906	30,906
212 Social contributions [GFS]	0	0	0	3,978	4,018	4,018
21210 Actual social contributions [GFS]	0	0	0	3,978	4,018	4,018
22 Use of goods and services	0	0	0	44,250	0	0
221 Use of goods and services	0	0	0	44,250	0	0
22101 Materials - Office Supplies	0	0	0	32,250	0	0
22107 Training - Seminars - Conferences	0	0	0	12,000	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	121,672	88,548	88,548
21 Compensation of employees [GFS]	0	0	0	87,672	88,548	88,548
211 Wages and salaries [GFS]	0	0	0	87,672	88,548	88,548
21110 Established Position	0	0	0	87,672	88,548	88,548
31 Non Financial Assets	0	0	0	34,000	0	0
311 Fixed assets	0	0	0	34,000	0	0
31122 Other machinery and equipment	0	0	0	34,000	0	0
SP1.5: Human Resource Management	0	0	0	101,577	23,409	23,409

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
22 Use of goods and services	0	0	0	78,400	0	0
221 Use of goods and services	0	0	0	78,400	0	0
22107 Training - Seminars - Conferences	0	0	0	78,400	0	0
Infrastructure Delivery and Management	0	0	0	2,448,574	146,497	146,497
SP2.1 Physical and Spatial Planning	0	0	0	179,621	53,582	53,582
21 Compensation of employees [GFS]	0	0	0	53,051	53,582	53,582
211 Wages and salaries [GFS]	0	0	0	46,948	47,418	47,418
21110 Established Position	0	0	0	46,948	47,418	47,418
212 Social contributions [GFS]	0	0	0	6,103	6,164	6,164
21210 Actual social contributions [GFS]	0	0	0	6,103	6,164	6,164
22 Use of goods and services	0	0	0	62,570	0	0
221 Use of goods and services	0	0	0	62,570	0	0
22109 Special Services	0	0	0	62,570	0	0
28 Other expense	0	0	0	24,000	0	0
282 Miscellaneous other expense	0	0	0	24,000	0	0
28210 General Expenses	0	0	0	24,000	0	0
31 Non Financial Assets	0	0	0	40,000	0	0
311 Fixed assets	0	0	0	40,000	0	0
31131 Infrastructure Assets	0	0	0	40,000	0	0
SP2.2 Infrastructure Development	0	0	0	2,268,952	92,915	92,915
21 Compensation of employees [GFS]	0	0	0	91,996	92,915	92,915
211 Wages and salaries [GFS]	0	0	0	81,412	82,226	82,226
21110 Established Position	0	0	0	81,412	82,226	82,226
212 Social contributions [GFS]	0	0	0	10,584	10,689	10,689
21210 Actual social contributions [GFS]	0	0	0	10,584	10,689	10,689
22 Use of goods and services	0	0	0	42,000	0	0
221 Use of goods and services	0	0	0	42,000	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	35,000	0	0
22109 Special Services	0	0	0	7,000	0	0
31 Non Financial Assets	0	0	0	2,134,957	0	0
311 Fixed assets	0	0	0	2,134,957	0	0
31111 Dwellings	0	0	0	168,000	0	0
31112 Nonresidential buildings	0	0	0	360,000	0	0
31113 Other structures	0	0	0	300,000	0	0
31121 Transport equipment	0	0	0	7,000	0	0
31122 Other machinery and equipment	0	0	0	119,000	0	0
31131 Infrastructure Assets	0	0	0	1,180,957	0	0
Social Services Delivery	0	0	0	3,536,588	455,842	455,842
SP3.1 Education and Youth Development	0	0	0	1,295,100	0	0

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	92,000	0	0
221 Use of goods and services	0	0	0	92,000	0	0
22107 Training - Seminars - Conferences	0	0	0	12,000	0	0
22109 Special Services	0	0	0	80,000	0	0
28 Other expense	0	0	0	60,000	0	0
282 Miscellaneous other expense	0	0	0	60,000	0	0
28210 General Expenses	0	0	0	60,000	0	0
31 Non Financial Assets	0	0	0	1,143,100	0	0
311 Fixed assets	0	0	0	1,143,100	0	0
31112 Nonresidential buildings	0	0	0	814,100	0	0
31131 Infrastructure Assets	0	0	0	329,000	0	0
SP3.2 Health Delivery	0	0	0	1,585,437	0	0
22 Use of goods and services	0	0	0	339,592	0	0
221 Use of goods and services	0	0	0	339,592	0	0
22101 Materials - Office Supplies	0	0	0	11,000	0	0
22105 Travel - Transport	0	0	0	16,000	0	0
22107 Training - Seminars - Conferences	0	0	0	64,200	0	0
22109 Special Services	0	0	0	248,392	0	0
31 Non Financial Assets	0	0	0	1,245,845	0	0
311 Fixed assets	0	0	0	1,245,845	0	0
31112 Nonresidential buildings	0	0	0	746,345	0	0
31113 Other structures	0	0	0	273,000	0	0
31131 Infrastructure Assets	0	0	0	226,500	0	0
SP3.3 Social Welfare and Community Development	0	0	0	656,051	455,842	455,842
21 Compensation of employees [GFS]	0	0	0	451,329	455,842	455,842
211 Wages and salaries [GFS]	0	0	0	399,406	403,400	403,400
21110 Established Position	0	0	0	399,406	403,400	403,400
212 Social contributions [GFS]	0	0	0	51,923	52,442	52,442
21210 Actual social contributions [GFS]	0	0	0	51,923	52,442	52,442
22 Use of goods and services	0	0	0	204,722	0	0
221 Use of goods and services	0	0	0	204,722	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	7,400	0	0
22109 Special Services	0	0	0	197,322	0	0
Economic Development	0	0	0	1,006,054	589,459	589,459
SP4.1 Trade, Tourism and Industrial development	0	0	0	83,063	38,391	38,391
21 Compensation of employees [GFS]	0	0	0	38,011	38,391	38,391
211 Wages and salaries [GFS]	0	0	0	33,638	33,974	33,974
21110 Established Position	0	0	0	33,638	33,974	33,974
212 Social contributions [GFS]	0	0	0	4,373	4,417	4,417
21210 Actual social contributions [GFS]	0	0	0	4,373	4,417	4,417
22 Use of goods and services	0	0	0	45,052	0	0
221 Use of goods and services	0	0	0	45,052	0	0
22109 Special Services	0	0	0	45,052	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	922,991	551,068	551,068
21 Compensation of employees [GFS]	0	0	0	545,612	551,068	551,068
211 Wages and salaries [GFS]	0	0	0	482,842	487,670	487,670
21110 Established Position	0	0	0	482,842	487,670	487,670
212 Social contributions [GFS]	0	0	0	62,769	63,397	63,397
21210 Actual social contributions [GFS]	0	0	0	62,769	63,397	63,397
22 Use of goods and services	0	0	0	288,495	0	0
221 Use of goods and services	0	0	0	288,495	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	30,100	0	0
22109 Special Services	0	0	0	258,395	0	0
31 Non Financial Assets	0	0	0	88,884	0	0
311 Fixed assets	0	0	0	88,884	0	0
31112 Nonresidential buildings	0	0	0	80,000	0	0
31121 Transport equipment	0	0	0	8,884	0	0
Environmental and Sanitation Management	0	0	0	148,600	0	0
SP5.1 Disaster prevention and Management	0	0	0	148,600	0	0
22 Use of goods and services	0	0	0	148,600	0	0
221 Use of goods and services	0	0	0	148,600	0	0
22109 Special Services	0	0	0	148,600	0	0
Grand Total	0	0	0	10,024,937	2,629,523	2,609,198

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Central GoG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total							
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Total IG	STATUTORY	Capex/ABFA	Goods Service	Capex	Tot. External						
Bongo District - Bongo	2,451,286	1,456,782	3,180,286	7,868,354	34,578	176,976	51,930	263,064	0	0	0	534,529	2,189,800	2,693,329	10,024,937	
Management and Administration	1,251,288	601,650	718,000	2,570,938	34,578	169,105	203,683	0	0	0	0	90,500	20,000	110,500	2,885,121	
Central Administration	780,395	557,400	718,000	2,655,795	0	169,105	0	169,105	0	0	0	90,500	20,000	110,500	2,335,400	
Administration (Assembly Office)	780,395	557,400	718,000	2,655,795	0	169,105	0	169,105	0	0	0	90,500	20,000	110,500	2,335,400	
Finance	0	44,250	0	44,250	34,578	0	0	34,578	0	0	0	0	0	0	0	78,828
Health	0	44,250	0	44,250	34,578	0	0	34,578	0	0	0	0	0	0	0	78,828
Health	470,893	0	0	470,893	0	0	0	0	0	0	0	0	0	0	0	470,893
Environmental Health Unit	470,893	0	0	470,893	0	0	0	0	0	0	0	0	0	0	0	470,893
Infrastructure Delivery and Management	145,047	125,499	1,168,957	1,440,503	0	3,071	0	0	0	0	0	0	1,005,000	1,005,000	2,448,574	
Physical Planning	53,051	54,499	40,000	177,550	0	2,071	0	0	0	0	0	0	0	0	0	179,621
Office of Departmental Head	53,051	54,499	40,000	177,550	0	2,071	0	0	0	0	0	0	0	0	0	179,621
Works	91,996	41,000	1,128,957	1,262,952	0	1,000	0	1,000	0	0	0	0	1,005,000	1,005,000	2,268,952	
Office of Departmental Head	91,996	0	0	91,996	0	0	0	0	0	0	0	0	0	0	0	91,996
Public Works	0	6,000	657,000	663,000	0	1,000	0	1,000	0	0	0	0	0	0	0	664,000
Water	0	35,000	172,957	207,957	0	0	0	0	0	0	0	0	0	0	0	1,212,957
Federer Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
Social Services Delivery	451,329	467,722	1,203,445	2,122,486	0	3,200	51,600	54,700	0	0	0	0	225,392	1,194,000	1,339,392	3,536,588
Education, Youth and Sports	0	152,000	534,100	686,100	0	0	0	0	0	0	0	0	0	0	0	1,295,100
Office of Departmental Head	0	152,000	534,100	686,100	0	0	0	0	0	0	0	0	0	0	0	1,295,100
Health	0	112,200	668,345	781,545	0	2,000	51,600	53,900	0	0	0	0	225,392	525,000	750,392	1,565,437
Office of District Medical Officer of Health	0	62,000	221,345	283,345	0	0	0	0	0	0	0	0	0	0	0	666,345
Environmental Health Unit	0	50,200	448,000	498,200	0	2,000	51,900	53,900	0	0	0	0	225,392	148,000	373,392	925,092
Social Welfare & Community Development	451,329	203,322	0	654,651	0	1,200	0	1,200	0	0	0	0	0	0	0	656,051
Office of Departmental Head	451,329	203,322	0	654,651	0	1,200	0	1,200	0	0	0	0	0	0	0	656,051
Economic Development	583,622	113,310	88,884	785,817	0	1,600	0	1,600	0	0	0	0	0	0	0	1,006,054
Agriculture	545,612	68,658	88,884	703,354	0	1,000	0	1,000	0	0	0	0	0	0	0	922,991
	545,612	68,658	88,884	703,354	0	1,000	0	1,000	0	0	0	0	0	0	0	922,991

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUNDING / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Total GoG	Goods/Service	Capex	Comp. of Emp	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Trade, Industry and Tourism	38,011	0	44,452	0	0	600	0	0	0	0	0	83,063
Office of Departmental Head	38,011	0	0	0	0	0	0	0	0	0	0	38,011
Cottage Industry	0	0	44,452	0	0	600	0	0	0	0	0	45,052
Environmental and Sanitation Management	0	0	148,800	0	0	0	0	0	0	0	0	148,800
Disaster Prevention	0	0	148,800	0	0	0	0	0	0	0	0	148,800
	0	0	148,800	0	0	0	0	0	0	0	0	148,800
	0	0	148,800	0	0	0	0	0	0	0	0	148,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		780,395	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	3630101001	Bongo District - Bongo_Central Administration Administration (Assembly Office)_Upper East											
Location Code	0906100	Bongo											
										Compensation of employees [GFS]		780,395	
Objective	000000	Compensation of Employees											780,395
Program	91001	Management and Administration											780,395
Sub-Program	91001001	SP1.1: General Administration											645,975
Operation	000000			0.0	0.0	0.0						645,975	
										Wages and salaries [GFS]		556,195	
										2111001 Established Post		556,195	
										Social contributions [GFS]		89,780	
										2121001 13 Percent SSF Contribution		89,780	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization											23,571
Operation	000000			0.0	0.0	0.0						23,571	
										Wages and salaries [GFS]		23,571	
										2111001 Established Post		23,571	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination											87,672
Operation	000000			0.0	0.0	0.0						87,672	
										Wages and salaries [GFS]		87,672	
										2111001 Established Post		87,672	
Sub-Program	91001005	SP1.5: Human Resource Management											23,177
Operation	000000			0.0	0.0	0.0						23,177	
										Wages and salaries [GFS]		23,177	
										2111001 Established Post		23,177	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 169,105
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3630101001	Bongo District - Bongo_Central Administration Administration (Assembly Office)_Upper East	
Location Code	0906100	Bongo	

Use of goods and services 153,105

Objective	410101	Deepen political and administrative decentralisation	153,105
Program	91001	Management and Administration	153,105
Sub-Program	91001001	SP1.1: General Administration	153,105
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 153,105

Use of goods and services	153,105	
2210101	Printed Material and Stationery	8,000
2210102	Office Facilities, Supplies and Accessories	4,000
2210103	Refreshment Items	2,000
2210106	Oils and Lubricants	11,000
2210107	Electrical Accessories	2,500
2210111	Other Office Materials and Consumables	1,000
2210118	Sports, Recreational and Cultural Materials	1,000
2210122	Value Books	6,000
2210201	Electricity charges	14,000
2210202	Water	5,000
2210204	Postal Charges	1,500
2210205	Sanitation Charges	1,000
2210207	Fire Fighting Accessories	2,000
2210502	Maintenance and Repairs - Official Vehicles	21,000
2210509	Other Travel and Transportation	9,000
2210510	Other Night allowances	2,000
2210601	Roads, Driveways and Grounds	2,105
2210602	Repairs of Residential Buildings	2,500
2210603	Repairs of Office Buildings	2,000
2210604	Maintenance of Furniture and Fixtures	3,000
2210605	Maintenance of Machinery and Plant	2,000
2210606	Maintenance of General Equipment	2,000
2210607	Repairs of Schools/Colleges	1,000
2210611	Maintenance of Markets	1,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	1,000
2210614	Traditional Authority Property	4,000
2210617	Street Lights/Traffic Lights	2,000
2210701	Training Materials	2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	4,000
2210707	Recruitment Expenses	12,000
2210710	Staff Development	3,000
2210711	Public Education and Sensitization	3,000
2210901	Service of the State Protocol	5,000
2210902	Official Celebrations	4,500
2210904	Substructure Allowances	4,000
2211101	Bank Charges	2,000

Other expense 16,000

Objective	410101	Deepen political and administrative decentralisation	16,000
Program	91001	Management and Administration	16,000
Sub-Program	91001001	SP1.1: General Administration	16,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,000
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Miscellaneous other expense						16,000
2821001	Insurance and compensation					4,000
2821009	Donations					3,000
2821010	Contributions					3,000
2821019	Scholarship and Bursaries					3,000
2821020	Grants to Employees					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,275,400
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3630101001	Bongo District - Bongo_Central Administration Administration (Assembly Office)_Upper East		
Location Code	0906100	Bongo		
Use of goods and services				552,400
Objective	410101	Deepen political and administrative decentralisation		502,400
Program	91001	Management and Administration		502,400
Sub-Program	91001001	SP1.1: General Administration		479,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	256,400
Use of goods and services				256,400
2210106 Oils and Lubricants				45,000
2210201 Electricity charges				2,400
2210505 Running Cost - Official Vehicles				60,000
2210604 Maintenance of Furniture and Fixtures				1,000
2210622 Maintenance of Computer Software				4,000
2210909 Operational Enhancement Expenses				82,000
2211203 Emergency Works				50,000
2211299 Emergency Services Control Account				12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210101 Printed Material and Stationery				40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	35,100
Use of goods and services				35,100
2210909 Operational Enhancement Expenses				35,100
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210901 Service of the State Protocol				10,000
2210909 Operational Enhancement Expenses				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	94,500
Use of goods and services				94,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				84,500
2210909 Operational Enhancement Expenses				10,000
Sub-Program	91001005	SP1.5: Human Resource Management		23,400

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	23,400
Use of goods and services				23,400
2210710 Staff Development				23,400
Objective	410201	Improve decentralised planning		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				46,000
2210909 Operational Enhancement Expenses				4,000
Other expense				5,000
Objective	410101	Deepen political and administrative decentralisation		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821001 Insurance and compensation				5,000
Non Financial Assets				718,000
Objective	410101	Deepen political and administrative decentralisation		718,000
Program	91001	Management and Administration		718,000
Sub-Program	91001001	SP1.1: General Administration		704,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	704,000
Fixed assets				704,000
3112101 Motor Vehicle				704,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		14,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	14,000
Fixed assets				14,000
3112208 Computers and Accessories				14,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 110,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3630101001	Bongo District - Bongo_Central Administration Administration (Assembly Office)_Upper East	
Location Code	0906100	Bongo	

			Use of goods and services	90,500
Objective	410101	Deepen political and administrative decentralisation		90,500
Program	91001	Management and Administration		90,500
Sub-Program	91001001	SP1.1: General Administration		35,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	35,500

Use of goods and services			35,500	
2210909 Operational Enhancement Expenses			35,500	
Sub-Program	91001005	SP1.5: Human Resource Management	55,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	55,000

Use of goods and services			55,000
2210710 Staff Development			55,000

			Non Financial Assets	20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000

Fixed assets			20,000
3112208 Computers and Accessories			20,000
Total Cost Centre			2,335,400

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 34,578
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3630200001	Bongo District - Bongo_Finance Upper East	
Location Code	0906100	Bongo	

			Compensation of employees [GFS]	34,578
Objective	000000	Compensation of Employees		34,578
Program	91001	Management and Administration		34,578
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		34,578
Operation	000000		0.0 0.0 0.0	34,578

Wages and salaries [GFS]			30,600
2111102 Monthly paid and casual labour			30,600
Social contributions [GFS]			3,978
2121001 13 Percent SSF Contribution			3,978

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 44,250
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3630200001	Bongo District - Bongo_Finance Upper East	
Location Code	0906100	Bongo	

			Use of goods and services	44,250
Objective	410101	Deepen political and administrative decentralisation		44,250
Program	91001	Management and Administration		44,250
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		44,250
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	32,250

Use of goods and services			32,250	
2210101 Printed Material and Stationery			23,250	
2210102 Office Facilities, Supplies and Accessories			9,000	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			12,000
Total Cost Centre			78,828

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70980	Education n.e.c	35,000
Organisation	3630301001	Bongo District - Bongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0906100	Bongo	

			Other expense	35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003001	SP3.1 Education and Youth Development		35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	35,000
Miscellaneous other expense				35,000
2821019 Scholarship and Bursaries				35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70980	Education n.e.c	651,100
Organisation	3630301001	Bongo District - Bongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0906100	Bongo	

			Use of goods and services	92,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		92,000
Program	91003	Social Services Delivery		92,000
Sub-Program	91003001	SP3.1 Education and Youth Development		92,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	49,000
Use of goods and services				49,000
2210902 Official Celebrations				49,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210909 Operational Enhancement Expenses				8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
2210909 Operational Enhancement Expenses				23,000

			Other expense	25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821019 Scholarship and Bursaries				25,000

			Non Financial Assets	534,100
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		534,100
Program	91003	Social Services Delivery		534,100
Sub-Program	91003001	SP3.1 Education and Youth Development		534,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	534,100
Fixed assets				534,100
3111205 School Buildings				315,000
3111256 WIP - School Buildings				219,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	609,000
Function Code	70980	Education n.e.c		
Organisation	3630301001	Bongo District - Bongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0906100	Bongo		

Non Financial Assets 609,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		609,000
Program	91003	Social Services Delivery		609,000
Sub-Program	91003001	SP3.1 Education and Youth Development		609,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	609,000

Fixed assets		
3111205	School Buildings	206,000
3111256	WIP - School Buildings	74,000
3113108	Furniture and Fittings	329,000

Total Cost Centre 1,295,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	283,345
Function Code	70721	General Medical services (IS)		
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0906100	Bongo		

Use of goods and services 62,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		62,000
Program	91003	Social Services Delivery		62,000
Sub-Program	91003002	SP3.2 Health Delivery		62,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,000

Use of goods and services		
2210509	Other Travel and Transportation	10,000
2210599	Travel and Transport Control Account	6,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	46,000
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Use of goods and services		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	18,000
2210711	Public Education and Sensitization	28,000

Non Financial Assets 221,345

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		221,345
Program	91003	Social Services Delivery		221,345
Sub-Program	91003002	SP3.2 Health Delivery		221,345
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	221,345

Fixed assets		
3111207	Health Centres	80,000
3111253	WIP - Health Centres	141,345

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	377,000
Function Code	70721	General Medical services (IS)		
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0906100	Bongo		

Non Financial Assets 377,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		377,000
Program	91003	Social Services Delivery		377,000
Sub-Program	91003002	SP3.2 Health Delivery		377,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	377,000

Fixed assets		
3111207	Health Centres	213,000
3111253	WIP - Health Centres	164,000

Total Cost Centre 660,345

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 470,893
Function Code	70740	Public health services	
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit__Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Compensation of employees [GFS]			470,893
Objective	000000	Compensation of Employees	470,893
Program	91001	Management and Administration	470,893
Sub-Program	91001001	SP1.1: General Administration	470,893
Operation	000000		470,893

Wages and salaries [GFS]		416,720
2111001	Established Post	416,720
Social contributions [GFS]		54,174
2121001	13 Percent SSF Contribution	54,174

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 53,500
Function Code	70740	Public health services	
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit__Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Use of goods and services			2,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003002	SP3.2 Health Delivery	2,000
Operation	910109	910109 - Environment and Sanitation Management	2,000

Use of goods and services		2,000
2210909	Operational Enhancement Expenses	2,000

			Amount (GH¢)
Non Financial Assets			51,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	51,500
Program	91003	Social Services Delivery	51,500
Sub-Program	91003002	SP3.2 Health Delivery	51,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	51,500

Fixed assets		51,500
3113102	Sewers	51,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 498,200
Function Code	70740	Public health services	
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit__Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Use of goods and services			50,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	50,200
Program	91003	Social Services Delivery	50,200
Sub-Program	91003002	SP3.2 Health Delivery	50,200
Operation	910109	910109 - Environment and Sanitation Management	50,200

Use of goods and services		50,200
2210111	Other Office Materials and Consumables	11,000
2210711	Public Education and Sensitization	18,200
2210909	Operational Enhancement Expenses	21,000

			Amount (GH¢)
Non Financial Assets			448,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	448,000
Program	91003	Social Services Delivery	448,000
Sub-Program	91003002	SP3.2 Health Delivery	448,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	448,000

Fixed assets		448,000
3111353	WIP - Toilets	273,000
3113102	Sewers	175,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 225,392
Function Code	70740	Public health services	
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit__Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Use of goods and services			225,392
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	225,392
Program	91003	Social Services Delivery	225,392
Sub-Program	91003002	SP3.2 Health Delivery	225,392
Operation	910109	910109 - Environment and Sanitation Management	225,392

Use of goods and services		225,392
2210909	Operational Enhancement Expenses	225,392

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	148,000
Function Code	70740	Public health services		
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit_Upper East		
Location Code	0906100	Bongo		
Non Financial Assets				148,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		148,000
Program	91003	Social Services Delivery		148,000
Sub-Program	91003002	SP3.2 Health Delivery		148,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	148,000
Fixed assets				148,000
3111257 WIP - Slaughter House				148,000
Total Cost Centre				1,395,985

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	591,354
Function Code	70421	Agriculture cs		
Organisation	3630600001	Bongo District - Bongo_Agriculture_Upper East		
Location Code	0906100	Bongo		
Compensation of employees [GFS]				545,612
Objective	000000	Compensation of Employees		545,612
Program	91004	Economic Development		545,612
Sub-Program	91004002	SP4.2 Agricultural Development		545,612
Operation	000000		0.0 0.0 0.0	545,612
Wages and salaries [GFS]				482,842
2111001 Established Post				482,842
Social contributions [GFS]				62,769
2121001 13 Percent SSF Contribution				62,769
Use of goods and services				36,858
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		36,858
Program	91004	Economic Development		36,858
Sub-Program	91004002	SP4.2 Agricultural Development		36,858
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,758
Use of goods and services				4,758
2210909 Operational Enhancement Expenses				4,758
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	31,100
Use of goods and services				31,100
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				29,100
2210909 Operational Enhancement Expenses				2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210909 Operational Enhancement Expenses				1,000
Non Financial Assets				8,884
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		8,884
Program	91004	Economic Development		8,884
Sub-Program	91004002	SP4.2 Agricultural Development		8,884
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,884
Fixed assets				8,884
3112105 Motor Bike, bicycles etc				8,884

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70421	Agriculture cs		
Organisation	3630600001	Bongo District - Bongo_Agriculture_Upper East		
Location Code	0906100	Bongo		

				Use of goods and services	1,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			1,000
Program	91004	Economic Development			1,000
Sub-Program	91004002	SP4.2 Agricultural Development			1,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		1,000

Use of goods and services				1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	112,000
Function Code	70421	Agriculture cs		
Organisation	3630600001	Bongo District - Bongo_Agriculture_Upper East		
Location Code	0906100	Bongo		

				Use of goods and services	32,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			32,000
Program	91004	Economic Development			32,000
Sub-Program	91004002	SP4.2 Agricultural Development			32,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2210902	Official Celebrations			30,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0		2,000
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Use of goods and services				2,000
2210909	Operational Enhancement Expenses			2,000

				Non Financial Assets	80,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			80,000
Program	91004	Economic Development			80,000
Sub-Program	91004002	SP4.2 Agricultural Development			80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		80,000

Fixed assets				80,000
3111204	Office Buildings			80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	218,637
Function Code	70421	Agriculture cs		
Organisation	3630600001	Bongo District - Bongo_Agriculture_Upper East		
Location Code	0906100	Bongo		

				Use of goods and services	218,637
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			218,637
Program	91004	Economic Development			218,637
Sub-Program	91004002	SP4.2 Agricultural Development			218,637
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		218,637

Use of goods and services				218,637
2210909	Operational Enhancement Expenses			218,637

<i>Total Cost Centre</i>				922,991
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 63,948
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3630701001	Bongo District - Bongo_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Compensation of employees [GFS]			53,051
Objective	000000	Compensation of Employees	53,051
Program	91002	Infrastructure Delivery and Management	53,051
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	53,051
Operation	000000		53,051

Wages and salaries [GFS]			46,948
2111001 Established Post			46,948
Social contributions [GFS]			6,103
2121001 13 Percent SSF Contribution			6,103

			Amount (GH¢)
Use of goods and services			10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	10,896
Program	91002	Infrastructure Delivery and Management	10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,896

Use of goods and services			10,896
2210909 Operational Enhancement Expenses			10,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,071
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3630701001	Bongo District - Bongo_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Use of goods and services			2,071
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	2,071
Program	91002	Infrastructure Delivery and Management	2,071
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	2,071
Operation	911002	911002 - Land use and Spatial planning	2,071

Use of goods and services			2,071
2210909 Operational Enhancement Expenses			2,071

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 113,603
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3630701001	Bongo District - Bongo_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Use of goods and services			49,603
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	49,603
Program	91002	Infrastructure Delivery and Management	49,603
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	49,603
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000

Use of goods and services			3,000
2210909 Operational Enhancement Expenses			3,000
Operation	911002	911002 - Land use and Spatial planning	46,603

Use of goods and services			46,603
2210909 Operational Enhancement Expenses			46,603

			Amount (GH¢)
Other expense			24,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	24,000
Program	91002	Infrastructure Delivery and Management	24,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	24,000
Operation	911003	911003 - Street Naming and Property Addressing System	24,000

Miscellaneous other expense			24,000
2821018 Civic Numbering/Street Naming			24,000

			Amount (GH¢)
Non Financial Assets			40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	40,000
Program	91002	Infrastructure Delivery and Management	40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	40,000
Project	911001	911001 - Land acquisition and registration	40,000

Fixed assets			40,000
3113103 Landscaping and Gardening			40,000

Total Cost Centre			179,621
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 465,251
Function Code	70620	Community Development	
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Compensation of employees [GFS]			451,329
Objective	000000	Compensation of Employees	451,329
Program	91003	Social Services Delivery	451,329
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	451,329
Operation	000000		451,329

Wages and salaries [GFS]		399,406
2111001	Established Post	399,406
Social contributions [GFS]		51,923
2121001	13 Percent SSF Contribution	51,923

			Amount (GH¢)
Use of goods and services			13,922
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	13,922
Program	91003	Social Services Delivery	13,922
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,922

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	11,422
Use of goods and services			11,422
2210909	Operational Enhancement Expenses	11,422	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1,000

Use of goods and services			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1,000	
Operation	910601	910601 - Social intervention programmes	1,500

Use of goods and services			1,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1,500	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,200
Function Code	70620	Community Development	
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Use of goods and services			1,200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	1,200
Program	91003	Social Services Delivery	1,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	1,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1,200

Use of goods and services			1,200
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	400	
2210711	Public Education and Sensitization	400	
2210909	Operational Enhancement Expenses	400	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 189,600
Function Code	70620	Community Development	
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Use of goods and services			189,600
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	189,600
Program	91003	Social Services Delivery	189,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	189,600

Operation	910601	910601 - Social intervention programmes	187,600
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Use of goods and services			187,600
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,100	
2210909	Operational Enhancement Expenses	185,500	
Operation	910602	910602 - Gender empowerment and mainstreaming	2,000

Use of goods and services			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,000	

Total Cost Centre			656,051
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 91,996
Function Code	70610	Housing development	
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East	
Location Code	0906100	Bongo	
Compensation of employees [GFS]			91,996
Objective	000000	Compensation of Employees	91,996
Program	91002	Infrastructure Delivery and Management	91,996
Sub-Program	91002002	SP2.2 Infrastructure Development	91,996
Operation	000000	0.0 0.0 0.0	91,996
Wages and salaries [GFS]			81,412
2111001 Established Post			81,412
Social contributions [GFS]			10,584
2121001 13 Percent SSF Contribution			10,584
Total Cost Centre			91,996

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 20,000
Function Code	70610	Housing development	
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East	
Location Code	0906100	Bongo	
Use of goods and services			6,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	6,000
Program	91002	Infrastructure Delivery and Management	6,000
Sub-Program	91002002	SP2.2 Infrastructure Development	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	6,000
Use of goods and services			6,000
2210909 Operational Enhancement Expenses			6,000
Non Financial Assets			14,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	14,000
Program	91002	Infrastructure Delivery and Management	14,000
Sub-Program	91002002	SP2.2 Infrastructure Development	14,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	14,000
Fixed assets			14,000
3112105 Motor Bike, bicycles etc			7,000
3112208 Computers and Accessories			4,000
3113108 Furniture and Fittings			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70610	Housing development	
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East	
Location Code	0906100	Bongo	
Use of goods and services			1,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,000
Program	91002	Infrastructure Delivery and Management	1,000
Sub-Program	91002002	SP2.2 Infrastructure Development	1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	1,000
Use of goods and services			1,000
2210909 Operational Enhancement Expenses			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	280,000
Function Code	70610	Housing development		
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East		
Location Code	0906100	Bongo		

				Non Financial Assets	280,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			280,000
Program	91002	Infrastructure Delivery and Management			280,000
Sub-Program	91002002	SP2.2 Infrastructure Development			280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		280,000

				Fixed assets	280,000
				3111204 Office Buildings	280,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	363,000
Function Code	70610	Housing development		
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East		
Location Code	0906100	Bongo		

				Non Financial Assets	363,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			363,000
Program	91002	Infrastructure Delivery and Management			363,000
Sub-Program	91002002	SP2.2 Infrastructure Development			363,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		363,000

				Fixed assets	363,000
				3111103 Bungalows/Flats	168,000
				3111204 Office Buildings	80,000
				3112214 Electrical Equipment	115,000

				<i>Total Cost Centre</i>	664,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	207,957
Function Code	70630	Water supply		
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East		
Location Code	0906100	Bongo		

				Use of goods and services	35,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			35,000
Program	91002	Infrastructure Delivery and Management			35,000
Sub-Program	91002002	SP2.2 Infrastructure Development			35,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		35,000

				Use of goods and services	35,000
				2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	35,000

				Non Financial Assets	172,957
Objective	300102	6.1 Universal access to safe drinking water by 2030			172,957
Program	91002	Infrastructure Delivery and Management			172,957
Sub-Program	91002002	SP2.2 Infrastructure Development			172,957
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		172,957

				Fixed assets	172,957
				3113110 Water Systems	172,957

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	885,000
Function Code	70630	Water supply		
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East		
Location Code	0906100	Bongo		

				Non Financial Assets	885,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			885,000
Program	91002	Infrastructure Delivery and Management			885,000
Sub-Program	91002002	SP2.2 Infrastructure Development			885,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		885,000

				Fixed assets	885,000
				3113110 Water Systems	885,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 120,000
Function Code	70630	Water supply	
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East	
Location Code	0906100	Bongo	
Non Financial Assets			120,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	120,000
Program	91002	Infrastructure Delivery and Management	120,000
Sub-Program	91002002	SP2.2 Infrastructure Development	120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	120,000
Fixed assets			120,000
3113110 Water Systems			120,000
Total Cost Centre			1,212,957

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 300,000
Function Code	70451	Road transport	
Organisation	3631004001	Bongo District - Bongo_Works_Feeder Roads_Upper East	
Location Code	0906100	Bongo	
Non Financial Assets			300,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv	300,000
Program	91002	Infrastructure Delivery and Management	300,000
Sub-Program	91002002	SP2.2 Infrastructure Development	300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	300,000
Fixed assets			300,000
3111305 Car/Lorry Park			200,000
3111308 Feeder Roads			100,000
Total Cost Centre			300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 38,011
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3631101001	Bongo District - Bongo_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0906100	Bongo	

			Compensation of employees [GFS]	38,011
Objective	000000	Compensation of Employees		38,011
Program	91004	Economic Development		38,011
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		38,011
Operation	000000		0.0 0.0 0.0	38,011

Wages and salaries [GFS]		33,638
2111001	Established Post	33,638
Social contributions [GFS]		4,373
2121001	13 Percent SSF Contribution	4,373
Total Cost Centre		38,011

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 600
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3631103001	Bongo District - Bongo_Trade, Industry and Tourism_Cottage Industry_Upper East	
Location Code	0906100	Bongo	

			Use of goods and services	600
Objective	140602	9.3 Incrs access of SMEs to fin. serv		600
Program	91004	Economic Development		600
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		600
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	600

Use of goods and services		600
2210909	Operational Enhancement Expenses	600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 44,452
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3631103001	Bongo District - Bongo_Trade, Industry and Tourism_Cottage Industry_Upper East	
Location Code	0906100	Bongo	

			Use of goods and services	44,452
Objective	140602	9.3 Incrs access of SMEs to fin. serv		44,452
Program	91004	Economic Development		44,452
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		44,452
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	44,452

Use of goods and services		44,452
2210909	Operational Enhancement Expenses	44,452

Total Cost Centre		45,052
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 148,600
Function Code	70360	Public order and safety n.e.c	
Organisation	3631500001	Bongo District - Bongo_Disaster Prevention Upper East	
Location Code	0906100	Bongo	
Use of goods and services			148,600
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	148,600
Program	91005	Environmental and Sanitation Management	148,600
Sub-Program	91005001	SP5.1 Disaster prevention and Management	148,600
Operation	910701	910701 - Disaster management	148,600
Use of goods and services			148,600
2210909 Operational Enhancement Expenses			148,600
Total Cost Centre			148,600
Total Vote			10,024,937

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		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 GF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Bongo District - Bongo	2,451,286	1,456,782	3,168,286	7,863,54	34,578	176,976	51,930	263,664	0	0	0	534,529	2,199,800	2,693,529	10,024,937
Management and Administration	1,251,288	601,850	718,000	2,570,938	34,578	169,105	0	203,683	0	0	0	90,500	20,000	110,500	2,885,121
SP1.1: General Administration	1,116,889	534,000	704,000	2,354,889	0	169,105	0	169,105	0	0	0	35,500	0	35,500	2,559,474
SP1.2: Finance and Revenue Mobilization	23,571	442,50	0	67,821	34,578	0	0	34,578	0	0	0	0	0	0	102,399
SP1.3: Planning, Budgeting and Coordination	87,672	0	14,000	101,672	0	0	0	0	0	0	0	0	20,000	20,000	121,672
SP1.5: Human Resource Management	23,177	23,400	0	46,577	0	0	0	0	0	0	0	55,000	0	55,000	101,577
Infrastructure Delivery and Management	145,047	125,699	1,169,957	1,440,903	0	3,071	0	3,071	0	0	0	0	1,005,000	1,005,000	2,446,574
SP2.1 Physical and Spatial Planning	53,051	84,499	40,000	177,550	0	2,071	0	2,071	0	0	0	0	0	0	178,621
SP2.2 Infrastructure Development	91,996	41,000	1,129,957	1,262,952	0	1,000	0	1,000	0	0	0	0	1,005,000	1,005,000	2,268,952
Social Services Delivery	451,329	467,722	1,203,445	2,122,496	0	3,200	51,500	54,700	0	0	0	225,392	1,134,000	1,359,392	3,536,598
SP3.1 Education and Youth Development	0	152,000	534,100	686,100	0	0	0	0	0	0	0	0	609,000	609,000	1,285,100
SP3.2 Health Delivery	0	112,000	668,345	781,545	0	2,000	51,500	53,500	0	0	0	225,392	525,000	750,392	1,565,437
SP3.3 Social Welfare and Community Development	451,329	203,522	0	654,851	0	1,200	0	1,200	0	0	0	0	0	0	656,051
Economic Development	583,622	113,310	88,884	785,817	0	1,600	0	1,600	0	0	0	218,637	0	218,637	1,006,054
SP4.1 Trade, Tourism and Industrial development	38,011	44,452	0	82,463	0	600	0	600	0	0	0	0	0	0	83,063
SP4.2 Agricultural Development	545,612	68,858	88,884	703,354	0	1,000	0	1,000	0	0	0	218,637	0	218,637	922,991
Environmental and Sanitation Management	0	148,600	0	148,600	0	0	0	0	0	0	0	0	0	0	148,600
SP5.1 Disaster prevention and Management	0	148,600	0	148,600	0	0	0	0	0	0	0	0	0	0	148,600