



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BONGO DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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

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

POPULATION STRUCTURE

The population of the District rose from 77,885 in 2000 to 84,545 in 2010, representing an increase of 8.6%. With a growth rate of 1.5% per annum, the District's population now stands at 102,252 in 2019. However, in terms of sex distribution, females constitute 50.84 % of the population (51,984) and male 49.16% (50,267). The spatial distribution of the population shows that the district is predominantly rural (93.9%).

2. 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:

AGRICULTURE

Agriculture constitutes the dominant economic activity in the District. More than 80% of the active population derive 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)

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.

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 affects 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 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 open up the communities to potential investors.

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).

About 47.7% of population aged 11 years and older are literate while 52.3% are not literate (illiterates). Figure 1.1 further shows that out of the total literate population, 60.2% are literate in English only, 36.2 are literate in English and a Ghanaian language, while only 3.3 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

Number of Schools in the District

LEVEL	PUBLIC	PRIVATE	TOTAL
KG	76	20	96
Primary	75	19	94
JHS	56	7	63
SHS	3	7	7
TVET	1	1	2
University	0	1	1
	211	55	263

Source: GES –Bongo District, 2018

Enrolment in Schools

TYPE	KG		PRIMARY		JHS		SHS		TVET	
PUBLIC	3,455	3,257	9,927	9,435	3,329	1,894	1,874	2,342	73	58
PRIVATE	79	467	795	689	108	111	178	279	60	35
TOTAL	3,534	3,724	10,722	10,124	3,437	2,005	2,052	2,621	133	93

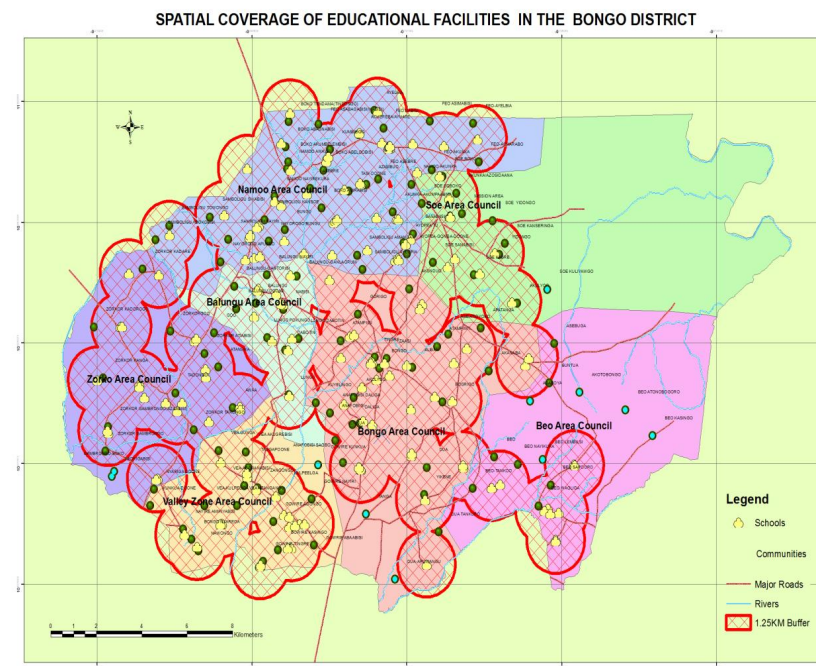
Source: GES –Bongo District, 2018

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. Of the total number of Basic Schools in the District, only 66 are connected to the national grid. This figure is likely to increase because of the on-going rural electrification project.

Basic schools in the District require basic sanitation facilities such as toilets, refuse containers, hand washing containers, etc. About 85% of the 94 primary schools in the District have toilet facilities with only a few having urinal facilities.

At the JHS level, 44 out of the 63 schools have toilet facilities and the rest have urinals. Also, 38 out of the 75 public primary schools and 20 JHS have or own potable water. On shelter, only 81 teachers in the district have access to teachers' accommodation.

However, many of the facilities; 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.



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: one hospital, 5 health centres, one clinic, 36 functional CHPS Zones and 59 outreach points, 10 feeding centres and one rehabilitation center.

List of Health Facilities

FACILITY TYPE	2014	2015	2016	2017	2018
HOSPITALS	1	1	1	1	1
SUB-DISTRICTS	6	6	6	6	
HEALTH CENTRES	5	5	5	5	5
CLINICS	1	1	1	1	1
FUNCTIONAL CHPS ZONES	35	36	36	36	36
CHPS COMPOUNDS WITH	21	21	22	24	34

Source: GHS – Bongo District, 2018

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.

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 79.66%.

a. Water Coverage

TOWN/AREA COUNCIL	NO.OF COMMUNITIES	TOTAL POPULATION	NO.OF BOREHOLES	NO.OF HAND DUG WELLS	COMMUNITIES USING PIPE SYSTEM	TOTAL POPULATION	% OF COVERAGE
Balungu	26	12,528	31	31	-	10,360	82.69
Beo	23	10,299	49	17	-	9,196	89.29
Bongo-Soe	21	9,049	33	16		8,141	90.01
Bongo	43	26,820	45	8	5	20,225	75.41
Namoo	43	20,742	72	42	-	17,331	83.56
Valley Zone	34	14,855	26	51	-	11,997	80.76
Zorko	35	18,904	34	34	-	10,571	55.92
District	225	113,193	290	195	-	87,621	79.66

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 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 household, 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.

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. Since 2014 to date, the number of communities with access to electricity has increased to 72. The table below shows the number of communities with access to electricity from 2014 to 2019.

YEAR	2014	2015	2016	2017	2018	2019
Number of Communities with Electricity	43	55	63	72	72	72

Works on the provision of electricity supply to over one hundred and thirty communities are also ongoing under the Self Help Electrification Programme (SHEP). Communities in the District with streetlights are Bongo, Bongo-Soe, Zorkor, Balungu, Namoo, Feo, Beo, Vea, Gowrie, Dua, Kansoe townships.

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 has 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 (LPG) 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 to LPG from the wood, stem of sorghum and millet.

3. 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 to achieve 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; and
- Enhancing Good Governance, through Decentralization, Public Safety and Security, Promoting Civic Responsibility and Enhanced Fiscal Resource Management.

4. 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.

5. 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 effort

6. 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; and
- Be responsible for the development, improvement and management of human settlements and environment in the District.

7. KEY ACHIEVEMENTS IN 2019

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 complemented 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 2019 – 2022 District Medium Term Development Plan (DMTDP).

- Constructed 1No. CHPS at Sikabisi at Soe Electoral Area;
- Constructed some educational facilities at Akolyou and Zorkor SHS Others are equally at various stages of completion;
- Constructed 2No. 10-seater Pour Flush Toilet at Zorkor and Soe Markets;
- Constructed 1No maternity ward at Namoo;
- Successfully mobilized and paid LEAP beneficiaries in the District;
- Implementation of WASH4PH in selected communities by Water Aid Ghana; and
- 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 maintained their vehicles to safeguard peace.

8. REVENUE AND EXPENDITURE PERFORMANCE AS AT SEPTEMBER, 2019

a. REVENUE PERFORMANCE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% of Perf.
	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2019	
IGF	224,580.00	194,077.68	232,378.00	271,715.18	263,053.12	239,493.36	91.04
Compensation Transfer	1,905,717.40	1,524,838.56	2,399,951.00	2,554,922.29	2,431,286.00	1,696,618.64	69.78
Goods and Services Transfer	75,966.00	0	106,248.98	79,327.30	90,561.88	14,900.00	16.45
Assets Transfer	-	0					
DACF in all	3,961,496.00	1,976,588.11	4,347,521.32	1,968,811.18	4,546,507.00	1,589,493.59	34.96
DDF+DPAT	1,323,800.00	0	1,108,100.00	808,267.00	1,364,500.00	1,075,646.63	78.83
Other Donors	1,750,392.00	372,464.14	997,508.00	286,357.64	1,329,029.24	159,596.00	12.01
Total	9,241,951.40	4,067,968.49	9,191,707.30	5,969,400.59	10,024,937.24	4,775,748.22	47.64

DETAILS OF DACF AND OTHER DONORS ALL							
ITEM	2017		2018		2019		%in perf
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep.	
COMMON FUND IN ALL							
COMMON FUND	3,562,676.00	1,833,337.75	3,919,521.32	1,400,061.83	3,966,507.00	974,366.74	24.56
MP'S COMMON FUND	317,820.00	134,927.61	360,000.00	312,132.16	375,000.00	325,243.06	86.73
PWDs	56,000.00	5,322.75	60,000.00	242,500.51	185,000.00	280,788.03	151.78
MSHAP	25,000.00	3,000.00	8,000.00	14,116.68	20,000.00	9,095.76	45.48
TOTAL	3,961,496.00	1,976,588.11	4,347,521.32	1,968,811.18	4,546,507.00	1,589,493.59	34.96
DDF+DPAT	1,323,800.00	0	1,108,100.00	808,267.00	1,364,500.00	1,075,646.63	78.83
OTHERS (DONORS)							
GSOP	900,000.00	317,442.14	389,000.00	9,000.00			
UNICEF	215,392.00	55,022.00	295,000.00	24,894.13	225,392.00		0
SRWSP	560,000.00	-	215,392.00	96,874.04	885,000.00	4,550.00	0.01
CIDA-MOFA	75,000.00	-	98,116.42	155,589.47	218,637.24	155,046.00	0.71
TOTAL	1,750,392.00	372,464.14	997,508.42	286,357.64	1,329,029.24	1,235,242.63	

b. EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) -ALL SOURCES							
Expenditure	2017		2018		2019		% in perf.19
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep	
Compensation	1,991,008.00	1,535,352.56	2,412,426.00	2,580,382.79	2,465,864.00	1,710,418.64	69.36
Goods and Services	3,172,603.60	1,107,341.06	1,583,614.30	1,911,193.90	2,197,671.24	1,455,483.49	66.23
Assets	4,078,340.40	919,804.11	5,195,667.00	1,580,023.16	5,361,402.00	677,926.21	12.64
Total	9,241,952.00	3,562,497.73	9,191,707.30	6,071,599.85	10,024,937.24	3,843,828.34	38.34

INTERNALLY GENERATED FUND PERFORMANCE FROM 2017-SEPTEMBER, 2019

ITEM	2017		2018		2019		% in performance
	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2019	
Rates on Properties	5,900.00	-	37,300.00	31,224.99	38,069.12	43,914.33	115.35
Lands and Royalties	30,000.00	28,227.00	1,000.00	4,588.28	1,050.00	484.68	46.16
Fees	89,000.00	97,005.00	98,001.00	112,616.60	103,216.04	80,072.50	77.58
Fines, Penalties and Forfeits	1,100.00	330	1,200.00	89.00	1,260.00	454.00	36.03
Sales of Goods and Services(Licenses)	77,580.00	39,523.50	49,450.00	63,498.92	55,345.44	38,892.10	70.27
Rent	13,000.00	21,950.98	14,900.00	32,957.99	32,128.00	8,520.99	26.52
Investment			29,150.00	26,455.00	30,607.52	35,684.76	
Miscellaneous	8,000.00	7,041.20	1,377.00	284.40	1,377.00	31,470.00	
TOTAL	224,580.00	194,077.68	232,378.00	271,715.18	263,053.12	239,493.36	

8.3. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

EXPENDITURE HEAD	2017		2018		2019		% Performance (as at Sep 2019)
	Budget	Actual	Budget	Actual as at December	Budget	Actual as at Sept,2019	
Compensation	9,324.00	10,514.00	12,475.00	20,960.50	34,578.00	13,800.00	39.91
Goods and Services	164,256.00	138,351.31	169,266.00	244,162.68	176,975.91	228,496.10	129.11
Assets	51,000.00	47,919.00	50,637.00	6,592.00	51,500.00		-
Total	224,580.00	196,784.31	232,378.00	271,715.18	263,053.91	242,296.10	92.11

9. THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES FOR 2020-2023

The broad framework for the preparation of the 2020-2023 Budget is the President's Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024). The Medium-Term Agenda: Creating Prosperity and Equal Opportunities for All (2018-2021) is the current National Medium Term Development Policy Framework (NMTDPF) being implemented. It anchors 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. Metropolitan, Municipal and District Assemblies (MMDAs) are required to prepare and implement their sector medium-term development plans which serves as the basis for the annual budget.

The District has thus adopted the following Policy Objectives from the NMTDPF for implementation in 2020 and the medium term:

- Deepen political and administrative decentralization;
- Strengthen fiscal decentralization;
- Enhance inclusive and equitable access to and participation in quality of education at all levels;

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC);
- Strengthen social protection, especially for children, women, persons with disability and the elderly;
- Attain gender equality and equity in political, social and economic development systems and outcomes;
- Ensure Child right promotion and protection;
- Promote full participation of PWDs in social and economic development;
- Build a competitive and modern construction industry;
- Improve access to safe and reliable water supply services for all;
- Promote a demand-driven approach to agricultural development;
- Enhance quality of life in rural areas;
- Promote resilient urban development;
- Promote proactive planning for disaster prevention and mitigation; and
- Enhance climate change resilience.

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	UNIT OF MEASUREMENT	BASE LINE		LATEST		TARGETS	
		Year	Value	Year	Value	Year	Value
		2018	2018	2019	2019	2020	2020
Number of Management Meetings	No.	4	3	4	3	4	4
% improvement in IGF generated	%	100	116.93	100	74.03	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 Social Accountability Fora held	No.	2	2	2	1	2	2
Number of General Assembly Meetings Held	No.	4	3	3	1	4	4
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	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month	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	34	50	50

Carry out 3No stakeholder forum(Training) for 50 participants on child and family welfare and social inclusiveness	NO			1	1	3	3
Hold community dialogue forum on child right promotion and protection for 60 people in 40 communities	NO	25	30	30	24	40	40
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	1	4	4
Provision for support to needy students	NO	100	85	100	-	100	0
Provision for Independence day celebration	NO	1	1	1	1	1	1

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

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Ensure effective implementation of decentralization policy and programme;
- 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; and
- Enhance peace and security.

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; Human Resource and legislative oversights are the sub programmes directly linked to the Management and Administration programme. The Management and Administration programme is implemented by total staff strength of fifty (50) Personnel including fourteen casual staff.

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

S UB - PRO GR A MME 1 .1 General Administrations

1. Budget Sub-Programme Objectives

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

2. 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; and
- Keeping inventory and stores management.

3. 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			
				Budget Year	Indicative Year	Indicative Year	Indicative Year
		2018	2019	2020	2021	2022	2023
Developed the capacity of Staff	Number of Staff	132	95	132		132	132
Capacity Building of General Assembly Members	No. of Times	1	1	1	0	1	1
Developed the capacity of Town of Area Councillors	No. of Times	1	0	1	0	1	1
Improved the efficiency of some selected staff	Number of Staff	40	36	22	15	30	30
Enhanced the performance of traditional authorities	No. of Times	1	0	1	0	1	1
Provision for Bongo MP's social Activities	% of completion	98%	105%	100	100	100	100
Organise Training workshop for revenue collectors on revenue collection, cash handling and basic accounting	No. of Times						
		1		1		1	1
Organise annual, mid year review of the plans and the budgets	No. of Times	4	4	4	4	4	4
District Assembly's support for vulnerable	% of implementation	100	75	100	67	100	100

4. 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	Procurement of 56 Motorbikes for Honorable Assembly Members
Provision for the capacity building of Town and Area Councillors	
Provision for the protocol services	
Provision for monitoring of Development projects and programmes in the district	
Review meetings of 2019 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 students education	
Provision for independence day parade	
Provision for the Assembly's support to needy students	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAME 1: Management and Administration

SUB - PROGRAME 1.2 Finance and Revenue Mobilization

1. 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; and
- To implement financial policies and regulations.

2. Budget Sub-Programme Description

The Sub-programme is designed to implement 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 programmes with the view of eliminating revenue leakages and financial mismanagement. It is responsible for the sound financial management of the district assembly's 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. The units involved include:

- The finance Department 4
- Internal Audit 2
- Revenue unit 1 Permanent Staff and 14 (Casual and commission earners)

The number of staff delivering the finance and revenue collection sub-programme include NABCO Personnel. 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 to the assembly, political interference, inadequate staff, and low capacity of revenue staff and inadequate logistics for revenue mobilization,

3. 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 data are presented and the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2018	2019 by Sep	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
IGF mobilized	Revenue collection from IGF improved	116.93	92.11%	100%	100	100%	100%
Revenue Improvement Action Plan	Number of RIAP activities implemented by Dec.2018	5	6	7	8	8	8
Annual Composite Budget	% of A.C.B implemented by Dec. 2019	70%	38.34	80%	85%	90%	90%
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Payment to service providers	Timely processing of claims for payments	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill		
Financial reports prepared	All monthly reports prepared	12	12	12	12	12	12
	Timely preparation and submission of monthly financial statements	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	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	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	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31st December	31st December	31st December	31st December	31st December	31st December
Internal audit reports prepared quarterly	Number of Reports	4	4	4	4	4	4
Payment vouchers audited							
ARIC meetings organized quarterly	Number of meetings organised	2	2	3	4	4	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

1. Budget Sub-Programme Objectives

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

2. 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; and
- Prepare a comprehensive and implement human resource development action plan.

The staff 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.

3. 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.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal of Staff undertaken	Number of appraisal completed	22	15	143	143	143	143
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	--	-	143	143	143	143
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	10	6	26	7	5	5
Retirement Benefits Facilitate	Number of letters of Compulsory Retirement sent to SSNIT	5	2	4	5	4	4
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	2	2	1	2	2
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1	1
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	6	12	12	12	12	12
Leave Roster Prepared	Leave Roster on file	Yes	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	4
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	--	-	131	131	135	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	5

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

Integrate and institutionalise participatory level of planning and budgeting

2. 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 staff 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.

3. 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual Action Plan Prepared	Prepared by 30th September	Yes	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	Yes
	Number of Budget Performance Reports	4	4	3	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	4	4	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	3	4	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	4	3	4	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	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

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. 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 are male.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 As at Sep.19	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	32	8	32	32	32	32
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

1. 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; and
- Streamline special and land use planning system.

2. Budget Programme Description

The infrastructural delivery and management sub-programme is 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

1. Budget Sub-Programme Objective

To streamline spatial and land use planning system.

2. 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 programme 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; and
- 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)

3. 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			
		2019	Actual as at Sep.19	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Building Permits Provided	No. of building permits provided	80	51	80	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	No
Site Plans prepared	Number of Site Plans Prepared						

4. 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

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

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

2. 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, improve 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 5 staff with support from the Works Sub-Committee with funds mainly from Government of Ghana (GOG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

3. 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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Ensured efficient and effective delivery of energy to the district	Number of electric poles procured and distributed to communities	150	200	200	250	200	200
	Number of communities benefited from street lighting system		3	5	4	5	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	25
	Number of bore holes merchanted	0	0	2	4	4	4
Developed a sustainable maintenance management system for transport and road infrastructure	Number of kilometre of road worked on			7	7	7	7

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. 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; and
- Promote health and hygiene education in all water and sanitation programs.

2. 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 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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The policies and programmes implemented under this sub-programme 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 renovating the 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; and
- 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.

3. 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Educational Infrastructure provided	No. of Completed projects		1	6	6	6	6
Sponsorship provided to needy students	No. of students sponsored	70	75	120	135	120	120
Participated in STMIE	Funds released for participation	Yes	NO	Yes	Yes	Yes	Yes
Youth Development Infrastructure provided	No. of completed projects	0	2	1	1	1	1
Provision of funds for independence day parade	Funds released for participation	Yes	Yes	Yes	Yes	Yes	Yes
Provision of funds for my first day at school	Funds released for participation	Yes	Yes	Yes	Yes	Yes	Yes
Provide for District Best Teachers' Award	Funds released for participation	No	No	Yes	Yes	Yes	Yes

4. Budget Sub-Programme Operations and Projects

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

Operations
Participate in STMIE
Provide Sponsorship to needy students
Organize My First Day in school

Projects
Complete the construction of 1no.3unit classroom block at Akolyou
Construct 2no 3unit at selected locations in the District

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

1. Budget Sub-Programme Objective

Improve efficiency in governance and management of the health system.

2. 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; and
- 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 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Health infrastructure expanded	No. of completed projects	3	3	3	3	3	3
Student in health sector sponsored	No. of students sponsored	25	17	20	20	21	21
HIV/AIDS Management	Number of quarterly meetings held	4	4	4	4	4	4
Team meetings held	Number of quarterly reports prepared	4	4	4	4	4	4

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. 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; and
- To protect and promote the right of children against harm and abuse.

2. 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 and Social Welfare.

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.),

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 as at Sep.19	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	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	50
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	20	25	30	35	40	40
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	8	10	12	18	20	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	30
Carry out sensitization exercise in 20 No Communities on positive parenting and creation of child protection awareness	NO	10	10	15	15	20	20
Carry out 2No training for district stakeholders on Child right promotion and protection	NO	1	1	1		2	2

4. 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)	Procurement of 2No. Laptops for Child right promotion and protection activities
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	Procurement of a Printer and 1No Lockable Cabinet
Training of groups on business development, group dynamics, book keeping,	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. 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; and
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. 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:

- Facilitate 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; and
- 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; and
- 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

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/Business Advisory Centre (BAC) is to facilitate Medium and Small Scale Enterprises access Business development service by assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contribute 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 as at Sep.19	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	250	150	200	200	200	200
Potential and existing entrepreneurs trained	No. of individuals trained in kente weaving	50	25	25	50	50	50
	No. of individuals trained on soup making	50	25	40	40	50	50
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	17	6	60	70	80	80
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	1	1	5	10	12	12

4. 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

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. 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

1. Budget Programme Objectives

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

2. 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; and
- 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

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation 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.

3. Budget Sub-Programme Results Statement

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

PART C: FINANCIAL INFORMATION

Main Outputs	Output Indicator	Past Years		Projections			
		2018	As at Sep. 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Support to disaster victims in affected communities	No. of Individuals supported with relief items	18	32	40	45	50	50
Training for Disaster volunteers	No. of volunteers trained	13	15	30	35	42	42
Campaigns on disaster prevention organised	No. of campaigns organised	13	8	13	20	30	30

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

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,346,878		
140602 9.3 Incls access of SMEs to fin. serv	53,213	4,250		
270101 9.a Facilitate sus. and resilient infrastructure dev.	161,880	803,783		
300101 2.a Inc. invest. to enhance agric. productive capacity	969,710	2,994,458		
300102 6.1 Universal access to safe drinking water by 2030	830,000	1,356,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	39,867	119,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	85,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	21,783	965,000		
410101 Deepen political and administrative decentralisation	10,202,738	748,136		
410201 Improve decentralised planning	0	119,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,459,900		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	22,000	886,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	970,191	816,251		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	112,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	959,104	408,962		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	4,000		
Grand Total €	14,230,486	14,230,486	0	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
363 01 01 001 29	10,202,738.13	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 410101 Deepen political and administrative decentralisation				
Output 0001				
Property income [GFS]	95,953.92	0.00	0.00	0.00
1412003 Stool Land Revenue	1,102.52	0.00	0.00	0.00
1412007 Building Plans / Permit	6,615.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	11,025.00	0.00	0.00	0.00
1412013 Development Charges, State lands	735.00	0.00	0.00	0.00
1412022 Property Rate	18,731.08	0.00	0.00	0.00
1412023 Basic Rate (IGF)	551.24	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	5,512.52	0.00	0.00	0.00
1415008 Investment Income	32,137.88	0.00	0.00	0.00
1415017 Parks	330.76	0.00	0.00	0.00
1415019 Transit Quarters	19,212.92	0.00	0.00	0.00
Sales of goods and services	180,251.88	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	441.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	441.00	0.00	0.00	0.00
1422009 Bakers License	441.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,425.52	0.00	0.00	0.00
1422015 Fuel Dealers	5,512.52	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	551.24	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	441.00	0.00	0.00	0.00
1422024 Private Education Int.	1,102.52	0.00	0.00	0.00
1422038 Hairdressers / Dress	441.00	0.00	0.00	0.00
1422041 Taxi Licences	882.00	0.00	0.00	0.00
1422044 Financial Institutions	1,494.16	0.00	0.00	0.00
1422051 Millers	330.76	0.00	0.00	0.00
1422067 Beers Bars	1,102.52	0.00	0.00	0.00
1422082 Sand Winning Permit	3,748.52	0.00	0.00	0.00
1423001 Markets Tolls	27,453.36	0.00	0.00	0.00
1423002 Livestock / Kraals	1,984.48	0.00	0.00	0.00
1423005 Registration of Contractors	17,297.72	0.00	0.00	0.00
1423007 Pounds	3,307.52	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	661.52	0.00	0.00	0.00
1423010 Export of Commodities	72,765.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	882.00	0.00	0.00	0.00
1423021 Wood Carving	551.24	0.00	0.00	0.00
1423026 Consignment Transit Fee	7,717.52	0.00	0.00	0.00
1423135 Court Fee	441.00	0.00	0.00	0.00
1423239 Guest House Services	9,450.00	0.00	0.00	0.00
1423243 Hawkers Fee	132.32	0.00	0.00	0.00
1423506 Slaughter	882.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423517 Stickers	4,273.72	0.00	0.00	0.00
1423527 Tender Documents	13,097.72	0.00	0.00	0.00
Output 0002				
From foreign governments(Current)	9,926,532.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,060,317.33	0.00	0.00	0.00
1331002 DACF - Assembly	3,641,100.00	0.00	0.00	0.00
1331003 DACF - MP	395,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,140,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.40	0.00	0.00	0.00
1331011 District Development Facility	1,655,499.60	0.00	0.00	0.00
363 04 01 001 29	22,000.00	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,				
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
Output 0001				
From foreign governments(Current)	22,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	22,000.00	0.00	0.00	0.00
363 04 02 001 29	970,191.39	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
Output 0001				
From foreign governments(Current)	970,191.39	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	754,799.39	0.00	0.00	0.00
1331008 Other Donors Support Transfers	215,392.00	0.00	0.00	0.00
363 06 00 001 29	969,710.12	0.00	0.00	0.00
Agriculture, ,				
Objective 300101 2.a Inc. invest. to enhance agric. productive capacity				
Output 0001				
From foreign governments(Current)	969,710.12	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	701,252.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	218,637.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	49,820.88	0.00	0.00	0.00
363 07 01 001 29	39,866.56	0.00	0.00	0.00
Physical Planning, Office of Departmental Head,				
Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
Output 0001				
From foreign governments(Current)	39,866.56	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	27,999.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	11,867.56	0.00	0.00	0.00
363 08 01 001 29	959,103.70	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 0001				
From foreign governments(Current)	959,103.70	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331001 Central Government - GOG Paid Salaries	558,941.66	0.00	0.00	0.00
1331002 DACF - Assembly	325,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	60,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,162.04	0.00	0.00	0.00
363 10 02 001 29	161,880.00	0.00	0.00	0.00
Works, Public Works,				
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.				
Output 0006				
From foreign governments(Current)	161,880.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	161,880.00	0.00	0.00	0.00
363 10 03 001 29	830,000.00	0.00	0.00	0.00
Works, Water,				
Objective 300102 6.1 Universal access to safe drinking water by 2030				
Output 0007				
From foreign governments(Current)	830,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	830,000.00	0.00	0.00	0.00
363 10 04 001 29	21,782.76	0.00	0.00	0.00
Works, Feeder Roads,				
Objective 390101 Improve efficiency & effectiveness of road transp't infrasture & serv				
Output 0001				
From foreign governments(Current)	21,782.76	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	21,782.76	0.00	0.00	0.00
363 11 03 001 29	53,213.00	0.00	0.00	0.00
Trade, Industry and Tourism, Cottage Industry,				
Objective 140602 9.3 Incrs access of SMEs to fin. serv				
Output 0009				
From foreign governments(Current)	53,213.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	53,213.00	0.00	0.00	0.00
Grand Total	14,230,485.66	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bongo District - Bongo	0	0	0	14,230,486	3,384,347	3,380,347
GOG Sources	0	0	0	3,417,035	3,351,586	3,351,586
Management and Administration	0	0	0	1,060,317	1,070,921	1,070,921
Infrastructure Delivery and Management	0	0	0	223,530	191,778	191,778
Social Services Delivery	0	0	0	1,328,903	1,326,878	1,326,878
Economic Development	0	0	0	804,285	762,009	762,009
IGF Sources	0	0	0	276,206	28,761	28,761
Management and Administration	0	0	0	214,547	28,761	28,761
Infrastructure Delivery and Management	0	0	0	9,000	0	0
Social Services Delivery	0	0	0	46,659	0	0
Economic Development	0	0	0	6,000	0	0
DACF MP Sources	0	0	0	395,000	0	0
Management and Administration	0	0	0	105,000	0	0
Infrastructure Delivery and Management	0	0	0	130,000	0	0
Social Services Delivery	0	0	0	160,000	0	0
DACF ASSEMBLY Sources	0	0	0	3,663,100	0	0
Management and Administration	0	0	0	607,650	0	0
Infrastructure Delivery and Management	0	0	0	1,186,000	0	0
Social Services Delivery	0	0	0	1,640,200	0	0
Economic Development	0	0	0	144,250	0	0
Environmental and Sanitation Management	0	0	0	85,000	0	0
DACF PWD Sources	0	0	0	325,000	0	0
Social Services Delivery	0	0	0	325,000	0	0
CIDA Sources	0	0	0	218,637	0	0
Economic Development	0	0	0	218,637	0	0
UNICEF Sources	0	0	0	275,392	4,000	0
Social Services Delivery	0	0	0	275,392	4,000	0
	0	0	0	3,970,000	0	0
Infrastructure Delivery and Management	0	0	0	1,390,000	0	0
Economic Development	0	0	0	2,580,000	0	0
DDF Sources	0	0	0	1,690,115	0	0
Management and Administration	0	0	0	85,415	0	0
Infrastructure Delivery and Management	0	0	0	496,000	0	0
Social Services Delivery	0	0	0	1,108,700	0	0
Grand Total	0	0	0	14,230,486	3,384,347	3,380,347

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bongo District - Bongo	0	0	0	14,230,486	3,384,347	3,380,347
Management and Administration	0	0	0	2,072,930	1,099,681	1,099,681
SP1.1: General Administration	0	0	0	1,701,438	1,070,921	1,070,921
21 Compensation of employees [GFS]	0	0	0	1,060,317	1,070,921	1,070,921
211 Wages and salaries [GFS]	0	0	0	938,334	947,717	947,717
21110 Established Position	0	0	0	938,334	947,717	947,717
212 Social contributions [GFS]	0	0	0	121,983	123,203	123,203
21210 Actual social contributions [GFS]	0	0	0	121,983	123,203	123,203
22 Use of goods and services	0	0	0	398,121	0	0
221 Use of goods and services	0	0	0	398,121	0	0
22101 Materials - Office Supplies	0	0	0	84,250	0	0
22102 Utilities	0	0	0	29,700	0	0
22105 Travel - Transport	0	0	0	198,000	0	0
22106 Repairs - Maintenance	0	0	0	19,400	0	0
22107 Training - Seminars - Conferences	0	0	0	30,271	0	0
22108 Consulting Services	0	0	0	8,000	0	0
22109 Special Services	0	0	0	18,500	0	0
22111 Other Charges - Fees	0	0	0	2,000	0	0
22113	0	0	0	8,000	0	0
28 Other expense	0	0	0	147,000	0	0
282 Miscellaneous other expense	0	0	0	147,000	0	0
28210 General Expenses	0	0	0	147,000	0	0
31 Non Financial Assets	0	0	0	96,000	0	0
311 Fixed assets	0	0	0	96,000	0	0
31121 Transport equipment	0	0	0	40,000	0	0
31122 Other machinery and equipment	0	0	0	56,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	84,476	28,761	28,761
21 Compensation of employees [GFS]	0	0	0	28,476	28,761	28,761
211 Wages and salaries [GFS]	0	0	0	25,200	25,452	25,452
21111 Wages and salaries in cash [GFS]	0	0	0	25,200	25,452	25,452
212 Social contributions [GFS]	0	0	0	3,276	3,309	3,309
21210 Actual social contributions [GFS]	0	0	0	3,276	3,309	3,309
22 Use of goods and services	0	0	0	56,000	0	0
221 Use of goods and services	0	0	0	56,000	0	0
22101 Materials - Office Supplies	0	0	0	38,000	0	0
22107 Training - Seminars - Conferences	0	0	0	18,000	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	123,500	0	0
22 Use of goods and services	0	0	0	123,500	0	0
221 Use of goods and services	0	0	0	123,500	0	0
22101 Materials - Office Supplies	0	0	0	4,000	0	0
22105 Travel - Transport	0	0	0	55,500	0	0
22107 Training - Seminars - Conferences	0	0	0	57,000	0	0
22108 Consulting Services	0	0	0	7,000	0	0

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversights	0	0	0	102,500	0	0
22 Use of goods and services	0	0	0	102,500	0	0
221 Use of goods and services	0	0	0	102,500	0	0
22105 Travel - Transport	0	0	0	8,000	0	0
22106 Repairs - Maintenance	0	0	0	15,000	0	0
22107 Training - Seminars - Conferences	0	0	0	58,000	0	0
22109 Special Services	0	0	0	21,500	0	0
SP1.5: Human Resource Management	0	0	0	61,015	0	0
22 Use of goods and services	0	0	0	61,015	0	0
221 Use of goods and services	0	0	0	61,015	0	0
22107 Training - Seminars - Conferences	0	0	0	61,015	0	0
Infrastructure Delivery and Management	0	0	0	3,434,530	191,778	191,778
SP2.1 Physical and Spatial Planning	0	0	0	147,866	28,279	28,279
21 Compensation of employees [GFS]	0	0	0	27,999	28,279	28,279
211 Wages and salaries [GFS]	0	0	0	24,778	25,025	25,025
21110 Established Position	0	0	0	24,778	25,025	25,025
212 Social contributions [GFS]	0	0	0	3,221	3,253	3,253
21210 Actual social contributions [GFS]	0	0	0	3,221	3,253	3,253
22 Use of goods and services	0	0	0	59,868	0	0
221 Use of goods and services	0	0	0	59,868	0	0
22101 Materials - Office Supplies	0	0	0	13,000	0	0
22102 Utilities	0	0	0	700	0	0
22105 Travel - Transport	0	0	0	9,206	0	0
22106 Repairs - Maintenance	0	0	0	1,962	0	0
22107 Training - Seminars - Conferences	0	0	0	6,000	0	0
22108 Consulting Services	0	0	0	29,000	0	0
31 Non Financial Assets	0	0	0	60,000	0	0
311 Fixed assets	0	0	0	60,000	0	0
31112 Nonresidential buildings	0	0	0	60,000	0	0
SP2.2 Infrastructure Development	0	0	0	3,286,663	163,499	163,499
21 Compensation of employees [GFS]	0	0	0	161,880	163,499	163,499
211 Wages and salaries [GFS]	0	0	0	143,257	144,690	144,690
21110 Established Position	0	0	0	143,257	144,690	144,690
212 Social contributions [GFS]	0	0	0	18,623	18,810	18,810
21210 Actual social contributions [GFS]	0	0	0	18,623	18,810	18,810
22 Use of goods and services	0	0	0	59,900	0	0
221 Use of goods and services	0	0	0	59,900	0	0
22101 Materials - Office Supplies	0	0	0	7,000	0	0
22105 Travel - Transport	0	0	0	9,000	0	0
22106 Repairs - Maintenance	0	0	0	2,000	0	0
22107 Training - Seminars - Conferences	0	0	0	41,900	0	0

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,064,883	0	0
311 Fixed assets	0	0	0	3,064,883	0	0
31111 Dwellings	0	0	0	262,000	0	0
31112 Nonresidential buildings	0	0	0	435,000	0	0
31113 Other structures	0	0	0	1,045,000	0	0
31121 Transport equipment	0	0	0	6,883	0	0
31131 Infrastructure Assets	0	0	0	1,316,000	0	0
Social Services Delivery	0	0	0	4,884,854	1,330,878	1,326,878
SP3.1 Education and Youth Development	0	0	0	1,459,900	0	0
22 Use of goods and services	0	0	0	89,000	0	0
221 Use of goods and services	0	0	0	89,000	0	0
22101 Materials - Office Supplies	0	0	0	12,000	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0
22109 Special Services	0	0	0	42,000	0	0
28 Other expense	0	0	0	98,000	0	0
282 Miscellaneous other expense	0	0	0	98,000	0	0
28210 General Expenses	0	0	0	98,000	0	0
31 Non Financial Assets	0	0	0	1,272,900	0	0
311 Fixed assets	0	0	0	1,272,900	0	0
31112 Nonresidential buildings	0	0	0	1,038,800	0	0
31131 Infrastructure Assets	0	0	0	234,100	0	0
SP3.2 Health Delivery	0	0	0	2,457,050	762,347	762,347
21 Compensation of employees [GFS]	0	0	0	754,799	762,347	762,347
211 Wages and salaries [GFS]	0	0	0	667,964	674,644	674,644
21110 Established Position	0	0	0	667,964	674,644	674,644
212 Social contributions [GFS]	0	0	0	86,835	87,704	87,704
21210 Actual social contributions [GFS]	0	0	0	86,835	87,704	87,704
22 Use of goods and services	0	0	0	456,492	0	0
221 Use of goods and services	0	0	0	456,492	0	0
22101 Materials - Office Supplies	0	0	0	11,000	0	0
22102 Utilities	0	0	0	130,000	0	0
22105 Travel - Transport	0	0	0	2,000	0	0
22107 Training - Seminars - Conferences	0	0	0	313,492	0	0
28 Other expense	0	0	0	35,000	0	0
282 Miscellaneous other expense	0	0	0	35,000	0	0
28210 General Expenses	0	0	0	35,000	0	0
31 Non Financial Assets	0	0	0	1,210,759	0	0
311 Fixed assets	0	0	0	1,210,759	0	0
31112 Nonresidential buildings	0	0	0	867,300	0	0
31113 Other structures	0	0	0	298,459	0	0
31131 Infrastructure Assets	0	0	0	45,000	0	0
SP3.3 Social Welfare and Community Development	0	0	0	967,904	568,531	564,531

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	558,942	564,531	564,531
211 Wages and salaries [GFS]	0	0	0	494,639	499,585	499,585
21110 Established Position	0	0	0	494,639	499,585	499,585
212 Social contributions [GFS]	0	0	0	64,303	64,946	64,946
21210 Actual social contributions [GFS]	0	0	0	64,303	64,946	64,946
22 Use of goods and services	0	0	0	92,362	4,000	0
221 Use of goods and services	0	0	0	92,362	4,000	0
22101 Materials - Office Supplies	0	0	0	23,900	0	0
22102 Utilities	0	0	0	4,968	0	0
22105 Travel - Transport	0	0	0	12,794	0	0
22106 Repairs - Maintenance	0	0	0	1,000	0	0
22107 Training - Seminars - Conferences	0	0	0	49,700	4,000	0
28 Other expense	0	0	0	300,800	0	0
282 Miscellaneous other expense	0	0	0	300,800	0	0
28210 General Expenses	0	0	0	300,800	0	0
31 Non Financial Assets	0	0	0	15,800	0	0
311 Fixed assets	0	0	0	15,800	0	0
31122 Other machinery and equipment	0	0	0	13,800	0	0
31131 Infrastructure Assets	0	0	0	2,000	0	0
Economic Development	0	0	0	3,753,173	762,009	762,009
SP4.1 Trade, Tourism and Industrial development	0	0	0	57,463	53,745	53,745
21 Compensation of employees [GFS]	0	0	0	53,213	53,745	53,745
211 Wages and salaries [GFS]	0	0	0	47,091	47,562	47,562
21110 Established Position	0	0	0	47,091	47,562	47,562
212 Social contributions [GFS]	0	0	0	6,122	6,183	6,183
21210 Actual social contributions [GFS]	0	0	0	6,122	6,183	6,183
22 Use of goods and services	0	0	0	4,250	0	0
221 Use of goods and services	0	0	0	4,250	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	4,250	0	0
SP4.2 Agricultural Development	0	0	0	3,695,710	708,264	708,264
21 Compensation of employees [GFS]	0	0	0	701,252	708,264	708,264
211 Wages and salaries [GFS]	0	0	0	620,577	626,783	626,783
21110 Established Position	0	0	0	620,577	626,783	626,783
212 Social contributions [GFS]	0	0	0	80,675	81,482	81,482
21210 Actual social contributions [GFS]	0	0	0	80,675	81,482	81,482
22 Use of goods and services	0	0	0	1,336,515	0	0
221 Use of goods and services	0	0	0	1,336,515	0	0
22101 Materials - Office Supplies	0	0	0	13,348	0	0
22102 Utilities	0	0	0	3,516	0	0
22105 Travel - Transport	0	0	0	43,912	0	0
22106 Repairs - Maintenance	0	0	0	2,000	0	0
22107 Training - Seminars - Conferences	0	0	0	1,273,439	0	0
22111 Other Charges - Fees	0	0	0	300	0	0

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	52,943	0	0
282 Miscellaneous other expense	0	0	0	52,943	0	0
28210 General Expenses	0	0	0	52,943	0	0
31 Non Financial Assets	0	0	0	1,605,000	0	0
311 Fixed assets	0	0	0	1,605,000	0	0
31112 Nonresidential buildings	0	0	0	105,000	0	0
31131 Infrastructure Assets	0	0	0	1,500,000	0	0
Environmental and Sanitation Management	0	0	0	85,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	85,000	0	0
22 Use of goods and services	0	0	0	85,000	0	0
221 Use of goods and services	0	0	0	85,000	0	0
22112 Emergency Services	0	0	0	85,000	0	0
Grand Total	0	0	0	14,230,486	3,384,347	3,380,347

2020 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 IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																28,476	
Bongo District - Bongo Management and Administration	3,318,402	1,385,351	2,771,383	7,475,133	28,476	20,4271	43,469	276,206	0	0	0	1,643,645	4,516,500	61,54,145	14,226,496		
Central Administration	1,060,317	616,650	96,000	1,772,967	28,476	18,6071	0	214,547	0	0	0	85,415	0	85,415	2,072,930		
Administration (Assembly Office)	1,060,317	566,650	96,000	1,722,967	0	18,0071	0	180,071	0	0	0	85,415	0	85,415	1,986,454		
Finance	0	50,000	0	50,000	28,476	186,071	0	180,071	0	0	0	85,415	0	85,415	1,888,454		
Infrastructure Delivery and Management	0	50,000	0	50,000	28,476	6,000	0	34,476	0	0	0	0	0	0	84,476		
Physical Planning	189,679	110,768	1,228,883	1,539,330	0	9,000	0	9,000	0	0	0	1,886,000	1,886,000	3,424,330			
Office of Departmental Head	27,999	55,868	60,000	143,866	0	4,000	0	4,000	0	0	0	0	0	0	147,866		
Works	161,680	54,900	1,178,883	1,395,663	0	5,000	0	5,000	0	0	0	1,886,000	1,886,000	3,286,663			
Office of Departmental Head	161,680	0	16,180	16,180	0	0	0	0	0	0	0	0	0	0	161,860		
Public Works	0	14,900	783,883	798,783	0	5,000	0	5,000	0	0	0	0	0	0	803,783		
Water	0	40,000	275,000	315,000	0	0	0	0	0	0	0	1,041,000	1,041,000	1,356,000			
Feeder Roads	0	0	120,000	120,000	0	0	0	0	0	0	0	845,000	845,000	965,000			
Social Services Delivery	1,313,741	483,862	1,331,500	3,129,103	0	3,200	43,469	46,669	0	0	0	259,592	1,124,500	1,384,092	4,684,654		
Education, Youth and Sports	0	197,000	784,700	971,700	0	0	0	0	0	0	0	488,200	488,200	1,459,900			
Office of Departmental Head	0	187,000	784,700	971,700	0	0	0	0	0	0	0	488,200	488,200	1,459,900			
Health	754,799	274,100	546,800	1,575,699	0	2,000	43,469	45,469	0	0	0	215,392	620,500	835,892	2,457,050		
Office of District Medical Officer of Health	0	107,200	246,800	354,000	0	2,000	0	2,000	0	0	0	0	530,000	530,000	686,000		
Environmental Health Unit	754,799	166,900	300,000	1,227,699	0	0	43,469	43,469	0	0	0	215,392	90,500	305,892	1,577,050		
Social Welfare & Community Development	598,942	22,762	0	581,704	0	1,200	0	1,200	0	0	0	44,200	15,800	60,000	967,904		
Office of Departmental Head	598,942	22,762	0	581,704	0	1,200	0	1,200	0	0	0	44,200	15,800	60,000	967,904		
Economic Development	754,464	88,071	105,000	946,535	0	6,000	0	6,000	0	0	0	1,298,637	1,500,000	2,798,637	3,753,173		
Agriculture	701,252	84,821	105,000	891,073	0	6,000	0	6,000	0	0	0	1,298,637	1,500,000	2,798,637	3,695,710		
Trade, Industry and Tourism	53,213	4,250	0	57,463	0	0	0	0	0	0	0	0	0	0	57,463		
Office of Departmental Head	53,213	0	0	53,213	0	0	0	0	0	0	0	0	0	0	53,213		

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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 IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																4,250	
Cottage Industry	0	4,250	0	4,250	0	0	0	0	0	0	0	0	0	0	4,250		
Environmental and Sanitation Management	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	85,000		
Disaster Prevention	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	85,000		

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,060,317
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]				1,060,317
Objective	000000	Compensation of Employees		1,060,317
Program	91001	Management and Administration		1,060,317
Sub-Program	91001001	SPI.1: General Administration		1,060,317
Operation	000000		0.0 0.0 0.0	1,060,317

Wages and salaries [GFS]		938,334
2111001	Established Post	938,334
Social contributions [GFS]		121,983
2121001	13 Percent SSF Contribution	121,983

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	180,071
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				173,071
Objective	410101	Deepen political and administrative decentralisation		159,071
Program	91001	Management and Administration		159,071
Sub-Program	91001001	SPI.1: General Administration		156,071
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	76,700

Use of goods and services		76,700		
2210201	Electricity charges	14,000		
2210202	Water	4,000		
2210203	Telecommunications	1,500		
2210204	Postal Charges	5,000		
2210205	Sanitation Charges	2,800		
2210207	Fire Fighting Accessories	2,400		
2210503	Fuel and Lubricants - Official Vehicles	13,000		
2210509	Other Travel and Transportation	8,000		
2210510	Other Night allowances	4,000		
2210707	Recruitment Expenses	4,000		
2210804	Contract appointments	8,000		
2211101	Bank Charges	2,000		
2211304	Insurance of Vehicles	8,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	16,200

Use of goods and services		16,200		
2210101	Printed Material and Stationery	8,000		
2210102	Office Facilities, Supplies and Accessories	4,000		
2210103	Refreshment Items	3,200		
2210111	Other Office Materials and Consumables	1,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	8,271

Use of goods and services		8,271		
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	3,200		
2210711	Public Education and Sensitization	5,071		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	3,500

Use of goods and services		3,500		
2210902	Official Celebrations	3,500		
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	6,000

Use of goods and services		6,000		
2210509	Other Travel and Transportation	6,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,000

Use of goods and services		4,000		
2210701	Training Materials	2,000		
2210709	Seminars/Conferences/Workshops - Domestic	2,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	41,400

Use of goods and services		41,400
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210502	Maintenance and Repairs - Official Vehicles	22,000
2210601	Roads, Driveways and Grounds	2,200
2210602	Repairs of Residential Buildings	2,500
2210603	Repairs of Office Buildings	2,500
2210604	Maintenance of Furniture and Fixtures	3,000
2210607	Repairs of Schools/Colleges	1,000
2210611	Maintenance of Markets	1,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	1,200
2210617	Street Lights/Traffic Lights	2,000
2210622	Maintenance of Computer Software	4,000
Sub-Program 91001005	SP1.5: Human Resource Management	3,000
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	3,000
Use of goods and services		3,000
2210710	Staff Development	3,000
Objective 510101	5.1.c Adopt and strngthen legislatna & policies for gender equality	14,000
Program 91001	Management and Administration	14,000
Sub-Program 91001004	SP1.4: Legislative Oversight	14,000
Operation 910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	14,000
Use of goods and services		14,000
2210511	Local travel cost	8,000
2210614	Traditional Authority Property	3,000
2210906	Unit Committee/T. C. M. Allow	3,000
Other expense		7,000
Objective 410101	Deepen political and administrative decentralisation	7,000
Program 91001	Management and Administration	7,000
Sub-Program 91001001	SP1.1: General Administration	7,000
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,000
Miscellaneous other expense		7,000
2821009	Donations	4,000
2821010	Contributions	3,000
Amount (GH¢)		105,000
Institution 01	Government of Ghana Sector	
Fund Type/Source 12602	DACF MP	Total By Fund Source
Function Code 70111	Exec. & leg. Organs (cs)	
Organisation 3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East	
Location Code 0906100	Bongo	
Other expense		105,000
Objective 410101	Deepen political and administrative decentralisation	105,000
Program 91001	Management and Administration	105,000
Sub-Program 91001001	SP1.1: General Administration	105,000
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	105,000
Miscellaneous other expense		105,000
2821010	Contributions	105,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

								Amount (GH¢)	
Institution 01	Government of Ghana Sector			Total By Fund Source				557,650	
Fund Type/Source 12603	DACF ASSEMBLY								
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				426,650	
Objective 410101	Deepen political and administrative decentralisation							250,150	
Program 91001	Management and Administration							250,150	
Sub-Program 91001001	SP1.1: General Administration							226,750	
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				65,000	
				Use of goods and services				65,000	
2210503	Fuel and Lubricants - Official Vehicles							65,000	
Operation 910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				38,750	
				Use of goods and services				38,750	
2210101	Printed Material and Stationery							38,750	
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 910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				14,000	
				Use of goods and services				14,000	
2210102	Office Facilities, Supplies and Accessories							14,000	
Operation 910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				15,000	
				Use of goods and services				15,000	
2210902	Official Celebrations							15,000	
Operation 910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				64,000	
				Use of goods and services				64,000	
2210509	Other Travel and Transportation							64,000	
Operation 910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				6,000	
				Use of goods and services				6,000	
2210709	Seminars/Conferences/Workshops - Domestic							6,000	
Operation 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				16,000	
				Use of goods and services				16,000	
2210502	Maintenance and Repairs - Official Vehicles							16,000	
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							84,000	
Program 91001	Management and Administration							84,000	
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination							84,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	24,000
Use of goods and services						24,000
2210103 Refreshment Items						4,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210801 Local Consultants Fees						7,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	53,000
Use of goods and services						53,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						48,000
2210711 Public Education and Sensitization						5,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality				88,500
Program	91001	Management and Administration				88,500
Sub-Program	91001004	SP1.4: Legislative Oversight				88,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	88,500
Use of goods and services						88,500
2210614 Traditional Authority Property						12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						58,000
2210904 Substructure Allowances						18,500
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				4,000
Program	91001	Management and Administration				4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210711 Public Education and Sensitization						4,000
Other expense						35,000
Objective	410101	Deepen political and administrative decentralisation				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821010 Contributions						25,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Non Financial Assets						96,000
Objective	410101	Deepen political and administrative decentralisation				96,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	91001	Management and Administration				96,000
Sub-Program	91001001	SP1.1: General Administration				96,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	96,000
Fixed assets						96,000
3112105 Motor Bike, bicycles						40,000
3112214 Electrical Equipment						56,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0906100	Bongo				
Total By Fund Source						85,415
Use of goods and services						85,415
Objective	410101	Deepen political and administrative decentralisation				49,915
Program	91001	Management and Administration				49,915
Sub-Program	91001001	SP1.1: General Administration				15,300
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,300
Use of goods and services						15,300
2210102 Office Facilities, Supplies and Accessories						15,300
Sub-Program	91001005	SP1.5: Human Resource Management				34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615
Use of goods and services						34,615
2210710 Staff Development						34,615
Objective	410201	Improve decentralised planning				35,500
Program	91001	Management and Administration				35,500
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				35,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,500
Use of goods and services						35,500
2210503 Fuel and Lubricants - Official Vehicles						35,500
Total Cost Centre						1,988,454

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	34,476
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3630200001	Bongo District - Bongo_Finance_Upper East		
Location Code	0906100	Bongo		

Compensation of employees [GFS]				28,476
Objective	000000	Compensation of Employees		28,476
Program	91001	Management and Administration		28,476
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		28,476
Operation	000000		0.0 0.0 0.0	28,476

Wages and salaries [GFS]				25,200
2111102	Monthly paid and casual labour			25,200
Social contributions [GFS]				3,276
2121001	13 Percent SSF Contribution			3,276

Use of goods and services				6,000
Objective	410101	Deepen political and administrative decentralisation		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		6,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210122	Value Books			3,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3630200001	Bongo District - Bongo_Finance_Upper East		
Location Code	0906100	Bongo		

Use of goods and services				50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210101	Printed Material and Stationery			6,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	29,000

Use of goods and services				29,000
2210102	Office Facilities, Supplies and Accessories			9,000
2210122	Value Books			20,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			15,000

Total Cost Centre 84,476

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		100,000				
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							

Other expense 65,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			65,000				
Program	91003	Social Services Delivery			65,000				
Sub-Program	91003001	SP3.1 Education and Youth Development			65,000				
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	65,000			

Miscellaneous other expense						65,000	
2821019	Scholarship and Bursaries						65,000

Non Financial Assets 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				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000			

Fixed assets						35,000	
3111205	School Buildings						35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		871,700				
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							

Use of goods and services 89,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			89,000				
Program	91003	Social Services Delivery			89,000				
Sub-Program	91003001	SP3.1 Education and Youth Development			89,000				
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	12,000			

Use of goods and services						12,000	
2210102	Office Facilities, Supplies and Accessories						12,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	42,000			
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Use of goods and services						42,000	
2210902	Official Celebrations						42,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	13,000			
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Use of goods and services						13,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						13,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000			
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Use of goods and services						10,000	
2210503	Fuel and Lubricants - Official Vehicles						10,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	12,000			
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Use of goods and services						12,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						12,000

Other expense 33,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			33,000				
Program	91003	Social Services Delivery			33,000				
Sub-Program	91003001	SP3.1 Education and Youth Development			33,000				
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	33,000			

Miscellaneous other expense						33,000	
2821008	Awards and Rewards						13,000
2821019	Scholarship and Bursaries						20,000

Non Financial Assets 749,700

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			749,700				
Program	91003	Social Services Delivery			749,700				
Sub-Program	91003001	SP3.1 Education and Youth Development			749,700				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	749,700			

Fixed assets						749,700	
3111205	School Buildings						450,000
3111256	WIP - School Buildings						299,700

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						488,200
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 488,200

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							488,200
Program	91003	Social Services Delivery							488,200
Sub-Program	91003001	SP3.1 Education and Youth Development							488,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				488,200

Fixed assets									488,200
3111205	School Buildings								215,000
3111256	WIP - School Buildings								39,100
3113108	Furniture & Fittings								234,100

Total Cost Centre 1,459,900

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						2,000
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							

Use of goods and services 2,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							2,000
Program	91003	Social Services Delivery							2,000
Sub-Program	91003002	SP3.2 Health Delivery							2,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0				2,000

Use of goods and services									2,000
2210503	Fuel and Lubricants - Official Vehicles								2,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						60,000
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							

Other expense 35,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							35,000
Program	91003	Social Services Delivery							35,000
Sub-Program	91003002	SP3.2 Health Delivery							35,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				35,000

Miscellaneous other expense									35,000
2821010	Contributions								35,000

Non Financial Assets 25,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							25,000
Program	91003	Social Services Delivery							25,000
Sub-Program	91003002	SP3.2 Health Delivery							25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				25,000

Fixed assets									25,000
3111207	Health Centres								25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			294,000
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				

Use of goods and services						72,200
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				72,200
Program	91003	Social Services Delivery				72,200
Sub-Program	91003002	SP3.2 Health Delivery				72,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	17,000

Use of goods and services						17,000
2210711 Public Education and Sensitization						17,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000

Use of goods and services						6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						6,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	38,000

Use of goods and services						38,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						16,000
2210709 Seminars/Conferences/Workshops - Domestic						22,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	11,200

Use of goods and services						11,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						11,200

Non Financial Assets						221,800
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				221,800
Program	91003	Social Services Delivery				221,800
Sub-Program	91003002	SP3.2 Health Delivery				221,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	221,800

Fixed assets						221,800
3111253 WIP - Health Centres						221,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			530,000
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						530,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				530,000
Program	91003	Social Services Delivery				530,000
Sub-Program	91003002	SP3.2 Health Delivery				530,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	530,000

Fixed assets						530,000
3111207 Health Centres						215,000
3111251 WIP - Hospitals						115,000
3111253 WIP - Health Centres						200,000

Total Cost Centre 886,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	754,799
Function Code	70740	Public health services		
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit_Upper East		
Location Code	0906100	Bongo		

Compensation of employees [GFS]				754,799
Objective	000000	Compensation of Employees		754,799
Program	91003	Social Services Delivery		754,799
Sub-Program	91003002	SP3.2 Health Delivery		754,799
Operation	000000		0.0 0.0 0.0	754,799

Wages and salaries [GFS]				667,964
2111001	Established Post			667,964
Social contributions [GFS]				86,835
2121001	13 Percent SSF Contribution			86,835

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	43,459
Function Code	70740	Public health services		
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit_Upper East		
Location Code	0906100	Bongo		

Non Financial Assets				43,459
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		43,459
Program	91003	Social Services Delivery		43,459
Sub-Program	91003002	SP3.2 Health Delivery		43,459
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	43,459

Fixed assets				43,459
3111303	Toilets			43,459

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	466,900
Function Code	70740	Public health services		
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit_Upper East		
Location Code	0906100	Bongo		

Use of goods and services				166,900
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		166,900
Program	91003	Social Services Delivery		166,900
Sub-Program	91003002	SP3.2 Health Delivery		166,900
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210111	Other Office Materials and Consumables			11,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	40,900

Use of goods and services				40,900
2210205	Sanitation Charges			15,000
2210711	Public Education and Sensitization			25,900
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	58,000

Use of goods and services				58,000
2210205	Sanitation Charges			58,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	57,000

Use of goods and services				57,000
2210205	Sanitation Charges			57,000

Non Financial Assets

Non Financial Assets				300,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003002	SP3.2 Health Delivery		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111303	Toilets			121,000
3111353	WIP - Toilets			134,000
3113102	Sewers			45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	215,392
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit_Upper East	
Location Code	0906100	Bongo	

			Use of goods and services	215,392
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		215,392
Program	91003	Social Services Delivery		215,392
Sub-Program	91003002	SP3.2 Health Delivery		215,392
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	215,392

Use of goods and services				215,392
2210711	Public Education and Sensitization			215,392

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	90,500
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit_Upper East	
Location Code	0906100	Bongo	

			Non Financial Assets	90,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		90,500
Program	91003	Social Services Delivery		90,500
Sub-Program	91003002	SP3.2 Health Delivery		90,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,500

Fixed assets				90,500
3111257	WIP - Slaughter House			90,500

Total Cost Centre 1,571,050

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	751,073
Organisation	3630600001	Bongo District - Bongo_Agriculture_Upper East	
Location Code	0906100	Bongo	

			Compensation of employees [GFS]	701,252
Objective	000000	Compensation of Employees		701,252
Program	91004	Economic Development		701,252
Sub-Program	91004002	SP4.2 Agricultural Development		701,252
Operation	000000		0.0 0.0 0.0	701,252

Wages and salaries [GFS]				620,577
2111001	Established Post			620,577
Social contributions [GFS]				80,675
2121001	13 Percent SSF Contribution			80,675

			Use of goods and services	49,821
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity		49,821
Program	91004	Economic Development		49,821
Sub-Program	91004002	SP4.2 Agricultural Development		49,821
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,921

Use of goods and services				16,921
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			6,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210606	Maintenance of General Equipment			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			4,921
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,500

Use of goods and services				5,500
2210503	Fuel and Lubricants - Official Vehicles			5,500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,400

Use of goods and services				2,400
2210710	Staff Development			2,400
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	22,000

Use of goods and services				22,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			2,200
2210709	Seminars/Conferences/Workshops - Domestic			1,800
2210711	Public Education and Sensitization			18,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70421	Agriculture cs	
Organisation	3630600001	Bongo District - Bongo_Agriculture_Upper East	
Location Code	0906100	Bongo	

			Use of goods and services	6,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		6,000
Program	91004	Economic Development		6,000
Sub-Program	91004002	SP4.2 Agricultural Development		6,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210711	Public Education and Sensitization		6,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,000
Function Code	70421	Agriculture cs	
Organisation	3630600001	Bongo District - Bongo_Agriculture_Upper East	
Location Code	0906100	Bongo	

			Other expense	35,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	35,000

Miscellaneous other expense			35,000
2821008	Awards and Rewards		35,000

			Non Financial Assets	105,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		105,000
Program	91004	Economic Development		105,000
Sub-Program	91004002	SP4.2 Agricultural Development		105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	105,000

Fixed assets			105,000
3111204	Office Buildings		105,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 218,637
Function Code	70421	Agriculture cs	
Organisation	3630600001	Bongo District - Bongo_Agriculture_Upper East	
Location Code	0906100	Bongo	

			Use of goods and services	200,694
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		200,694
Program	91004	Economic Development		200,694
Sub-Program	91004002	SP4.2 Agricultural Development		200,694
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,256

Use of goods and services			40,256	
2210101	Printed Material and Stationery		5,348	
2210201	Electricity charges		1,758	
2210202	Water		1,000	
2210203	Telecommunications		400	
2210204	Postal Charges		358	
2210502	Maintenance and Repairs - Official Vehicles		21,092	
2210503	Fuel and Lubricants - Official Vehicles		10,000	
2211101	Bank Charges		300	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	3,407

Use of goods and services			3,407	
2210709	Seminars/Conferences/Workshops - Domestic		1,722	
2210711	Public Education and Sensitization		1,685	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	46,300

Use of goods and services			46,300	
2210503	Fuel and Lubricants - Official Vehicles		4,000	
2210709	Seminars/Conferences/Workshops - Domestic		5,700	
2210711	Public Education and Sensitization		36,600	
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	1,320

Use of goods and services			1,320	
2210503	Fuel and Lubricants - Official Vehicles		1,320	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,955

Use of goods and services			20,955	
2210709	Seminars/Conferences/Workshops - Domestic		15,655	
2210710	Staff Development		5,300	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	39,471

Use of goods and services			39,471	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		1,721	
2210709	Seminars/Conferences/Workshops - Domestic		2,454	
2210710	Staff Development		622	
2210711	Public Education and Sensitization		34,674	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	13,377

Use of goods and services			13,377
2210709	Seminars/Conferences/Workshops - Domestic		6,705
2210711	Public Education and Sensitization		6,672

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	29,008
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses - Foreign				4,597
	2210709	Seminars/Conferences/Workshops - Domestic				24,100
	2210711	Public Education and Sensitization				311
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	6,600
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				6,600
Other expense						17,943
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				17,943
Program	91004	Economic Development				17,943
Sub-Program	91004002	SP4.2 Agricultural Development				17,943
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,943
Miscellaneous other expense						
	2821001	Insurance and compensation				17,943
Amount (GH¢)						2,580,000
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					
Function Code	70421	Agriculture cs				
Organisation	363060001	Bongo District - Bongo_Agriculture_Upper East				
Location Code	0906100	Bongo				
Use of goods and services						1,080,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				1,080,000
Program	91004	Economic Development				1,080,000
Sub-Program	91004002	SP4.2 Agricultural Development				1,080,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,080,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				1,080,000
Non Financial Assets						1,500,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				1,500,000
Program	91004	Economic Development				1,500,000
Sub-Program	91004002	SP4.2 Agricultural Development				1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,500,000
Fixed assets						
	3113110	Water Systems				1,500,000
Total Cost Centre						3,695,710

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				
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				
Total By Fund Source						39,866
Compensation of employees [GFS]						27,999
Objective	000000	Compensation of Employees				27,999
Program	91002	Infrastructure Delivery and Management				27,999
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				27,999
Operation	000000		0.0	0.0	0.0	27,999
Wages and salaries (GFS)						24,778
	2111001	Established Post				24,778
Social contributions (GFS)						3,221
	2121001	13 Percent SSF Contribution				3,221
Use of goods and services						11,868
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning				11,868
Program	91002	Infrastructure Delivery and Management				11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,868
Use of goods and services						
	2210101	Printed Material and Stationery				1,000
	2210102	Office Facilities, Supplies and Accessories				2,000
	2210203	Telecommunications				400
	2210204	Postal Charges				300
	2210502	Maintenance and Repairs - Official Vehicles				1,000
	2210503	Fuel and Lubricants - Official Vehicles				500
	2210511	Local travel cost				3,706
	2210604	Maintenance of Furniture and Fixtures				200
	2210623	Maintenance of Office Equipment				1,762
	2210710	Staff Development				1,000
Amount (GH¢)						4,000
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
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				
Total By Fund Source						4,000
Use of goods and services						4,000
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning				4,000
Program	91002	Infrastructure Delivery and Management				4,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				4,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	4,000
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		104,000
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			

Use of goods and services					44,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			44,000
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Program	91002	Infrastructure Delivery and Management			44,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning			44,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000
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Use of goods and services					3,000
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2210711 Public Education and Sensitization					3,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
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2210102 Office Facilities, Supplies and Accessories					10,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000
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Use of goods and services					2,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					2,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	17,000
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Use of goods and services					17,000
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2210801 Local Consultants Fees					17,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	12,000
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Use of goods and services					12,000
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2210801 Local Consultants Fees					12,000
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Non Financial Assets					60,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			60,000
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Program	91002	Infrastructure Delivery and Management			60,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning			60,000
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Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	60,000
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Fixed assets					60,000
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3111204 Office Buildings					60,000
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<i>Total Cost Centre</i>					147,866
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		574,104
Function Code	70620	Community Development			
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East			
Location Code	0906100	Bongo			

Compensation of employees [GFS]					558,942
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Objective	000000	Compensation of Employees			558,942
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Program	91003	Social Services Delivery			558,942
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			558,942
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Operation	000000		0.0	0.0	0.0	558,942
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Wages and salaries [GFS]					494,639
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2111001 Established Post					494,639
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Social contributions [GFS]					64,303
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2121001 13 Percent SSF Contribution					64,303
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Use of goods and services					15,162
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Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures			15,162
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Program	91003	Social Services Delivery			15,162
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			15,162
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,162
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Use of goods and services					15,162
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2210102 Office Facilities, Supplies and Accessories					2,300
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2210111 Other Office Materials and Consumables					2,100
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2210201 Electricity charges					1,568
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2210203 Telecommunications					1,000
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2210204 Postal Charges					400
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2210502 Maintenance and Repairs - Official Vehicles					2,000
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2210503 Fuel and Lubricants - Official Vehicles					1,500
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2210509 Other Travel and Transportation					3,294
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2210606 Maintenance of General Equipment					1,000
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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			

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	910603	910603 - Community mobilization	1.0	1.0	1.0	700

Use of goods and services					700	
2210709 Seminars/Conferences/Workshops - Domestic					700	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	500

Use of goods and services					500
2210711 Public Education and Sensitization					500

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		7,600
Function Code	70620	Community Development			
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East			
Location Code	0906100	Bongo			

Use of goods and services					7,600	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			7,600	
Program	91003	Social Services Delivery			7,600	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			7,600	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	700

Use of goods and services					700	
2210711 Public Education and Sensitization					700	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,900

Use of goods and services					2,900	
2210709 Seminars/Conferences/Workshops - Domestic					2,900	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,600

Use of goods and services					1,600	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					600	
2210711 Public Education and Sensitization					1,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,800

Use of goods and services					1,800	
2210711 Public Education and Sensitization					1,800	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	600

Use of goods and services					600
2210711 Public Education and Sensitization					600

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD	Total By Fund Source		325,000
Function Code	70620	Community Development			
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East			
Location Code	0906100	Bongo			

Use of goods and services					24,200	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			24,200	
Program	91003	Social Services Delivery			24,200	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			24,200	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	4,200

Use of goods and services					4,200	
2210711 Public Education and Sensitization					4,200	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,600

Use of goods and services					3,600	
2210711 Public Education and Sensitization					3,600	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,200

Use of goods and services					2,200	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					2,200	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	14,200

Use of goods and services					14,200
2210709 Seminars/Conferences/Workshops - Domestic					14,200

Other expense 300,800

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			300,800	
Program	91003	Social Services Delivery			300,800	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			300,800	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	300,800

Miscellaneous other expense					300,800
2821010 Contributions					255,800
2821019 Scholarship and Bursaries					45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	60,000
Function Code	70620	Community Development		
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0906100	Bongo		

Use of goods and services				44,200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		44,200
Program	91003	Social Services Delivery		44,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		44,200
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	44,200

Use of goods and services				44,200
2210101	Printed Material and Stationery			4,000
2210103	Refreshment Items			6,000
2210106	Oils and Lubricants			9,500
2210203	Telecommunications			2,000
2210511	Local travel cost			6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			9,800
2210711	Public Education and Sensitization			6,900

Non Financial Assets				15,800
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,800
Program	91003	Social Services Delivery		15,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,800

Fixed assets				15,800
3112208	Computers and Accessories			13,800
3113108	Furniture & Fittings			2,000
Total Cost Centre				967,904

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	161,880
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]				161,880
Objective	000000	Compensation of Employees		161,880
Program	91002	Infrastructure Delivery and Management		161,880
Sub-Program	91002002	SP2.2 Infrastructure Development		161,880
Operation	000000		0.0 0.0 0.0	161,880

Wages and salaries [GFS]				143,257
2111001	Established Post			143,257
Social contributions [GFS]				18,623
2121001	13 Percent SSF Contribution			18,623
Total Cost Centre				161,880

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 21,783
Function Code	70610	Housing development	
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Use of goods and services			14,900
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	14,900
Program	91002	Infrastructure Delivery and Management	14,900
Sub-Program	91002002	SP2.2 Infrastructure Development	14,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	14,900

			Amount (GH¢)
Use of goods and services			14,900
2210101	Printed Material and Stationery		2,000
2210102	Office Facilities, Supplies and Accessories		3,500
2210120	Purchase of Petty Tools/Implements		1,500
2210502	Maintenance and Repairs - Official Vehicles		1,000
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210511	Local travel cost		2,000
2210601	Roads, Driveways and Grounds		2,000
2210710	Staff Development		1,900

			Amount (GH¢)
Non Financial Assets			6,883
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	6,883
Program	91002	Infrastructure Delivery and Management	6,883
Sub-Program	91002002	SP2.2 Infrastructure Development	6,883
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,883

			Amount (GH¢)
Fixed assets			6,883
3112101	Motor Vehicle		6,883

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70610	Housing development	
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Use of goods and services			5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002002	SP2.2 Infrastructure Development	5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	5,000

			Amount (GH¢)
Use of goods and services			5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 70,000
Function Code	70610	Housing development	
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Non Financial Assets			70,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	70,000
Program	91002	Infrastructure Delivery and Management	70,000
Sub-Program	91002002	SP2.2 Infrastructure Development	70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	70,000

			Amount (GH¢)
Fixed assets			70,000
3111204	Office Buildings		70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 707,000
Function Code	70610	Housing development	
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Non Financial Assets			707,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	707,000
Program	91002	Infrastructure Delivery and Management	707,000
Sub-Program	91002002	SP2.2 Infrastructure Development	707,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	602,000

			Amount (GH¢)
Fixed assets			602,000
3111103	Bungalows/Flats		92,000
3111153	WIP - Bungalows/Flats		170,000
3111204	Office Buildings		175,000
3111255	WIP - Office Buildings		85,000
3111302	Cemeteries		80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	105,000

			Amount (GH¢)
Fixed assets			105,000
3111205	School Buildings		105,000

			Amount (GH¢)
<i>Total Cost Centre</i>			803,783

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	60,000	
Function Code	70630	Water supply			
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East			
Location Code	0906100	Bongo			

Non Financial Assets 60,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			60,000	
Program	91002	Infrastructure Delivery and Management			60,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000

Fixed assets					60,000
3113110	Water Systems				60,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	255,000	
Function Code	70630	Water supply			
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East			
Location Code	0906100	Bongo			

Use of goods and services 40,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			40,000	
Program	91002	Infrastructure Delivery and Management			40,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			40,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210711	Public Education and Sensitization				40,000

Non Financial Assets 215,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			215,000	
Program	91002	Infrastructure Delivery and Management			215,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			215,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	215,000

Fixed assets					215,000
3113110	Water Systems				215,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>	830,000	
Function Code	70630	Water supply			
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East			
Location Code	0906100	Bongo			

Non Financial Assets 830,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			830,000	
Program	91002	Infrastructure Delivery and Management			830,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			830,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	830,000

Fixed assets					830,000
3113110	Water Systems				830,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	211,000	
Function Code	70630	Water supply			
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East			
Location Code	0906100	Bongo			

Non Financial Assets 211,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			211,000	
Program	91002	Infrastructure Delivery and Management			211,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			211,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	211,000

Fixed assets					211,000
3113110	Water Systems				211,000

Total Cost Centre 1,356,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,000
Function Code	70451	Road transport	
Organisation	3631004001	Bongo District - Bongo_Works_Feeder Roads_Upper East	
Location Code	0906100	Bongo	

			Non Financial Assets	120,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		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	1.0 1.0 1.0	120,000

Fixed assets				120,000
3111308	Feeder Roads			120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 560,000
Function Code	70451	Road transport	
Organisation	3631004001	Bongo District - Bongo_Works_Feeder Roads_Upper East	
Location Code	0906100	Bongo	

			Non Financial Assets	560,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		560,000
Program	91002	Infrastructure Delivery and Management		560,000
Sub-Program	91002002	SP2.2 Infrastructure Development		560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	560,000

Fixed assets				560,000
3111308	Feeder Roads			560,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 285,000
Function Code	70451	Road transport	
Organisation	3631004001	Bongo District - Bongo_Works_Feeder Roads_Upper East	
Location Code	0906100	Bongo	

			Non Financial Assets	285,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		285,000
Program	91002	Infrastructure Delivery and Management		285,000
Sub-Program	91002002	SP2.2 Infrastructure Development		285,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	285,000

Fixed assets				285,000
3111305	Car/Lorry Park			285,000

Total Cost Centre 965,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 53,213
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]	53,213
Objective	000000	Compensation of Employees		53,213
Program	91004	Economic Development		53,213
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		53,213
Operation	000000		0.0 0.0 0.0	53,213

Wages and salaries [GFS]				47,091
2111001	Established Post			47,091
Social contributions [GFS]				6,122
2121001	13 Percent SSF Contribution			6,122

Total Cost Centre 53,213

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	4,250
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				4,250
Objective	140602	9.3 Incrs access of SMEs to fin. serv		4,250
Program	91004	Economic Development		4,250
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		4,250
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	4,250
Use of goods and services				4,250
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,000
2210709 Seminars/Conferences/Workshops - Domestic				2,500
2210711 Public Education and Sensitization				750
Total Cost Centre				4,250

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	85,000
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				85,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		85,000
Program	91005	Environmental and Sanitation Management		85,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		85,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2211203 Emergency Works				85,000
Total Cost Centre				85,000
Total Vote				14,230,486

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex
Bongo District - Bongo	3,318,402	1,385,851	2,771,383	7,475,615	28,476	20,4271	43,459	276,286	0	0	0	0	1,643,645	4,519,590	61,541,145	14,220,496
Management and Administration	1,060,317	616,650	96,000	1,772,967	28,476	18,6071	0	214,547	0	0	0	0	85,415	0	85,415	2,072,830
SP1.1: General Administration	1,060,317	386,750	96,000	1,523,067	0	16,3071	0	163,071	0	0	0	0	15,300	0	15,300	1,701,438
SP1.2: Finance and Revenue Mobilization	0	50,000	0	50,000	28,476	6,000	0	34,476	0	0	0	0	0	0	0	84,476
SP1.3: Planning, Budgeting and Coordination	0	88,000	0	88,000	0	0	0	0	0	0	0	0	35,500	0	35,500	123,500
SP1.4: Legislative Oversight	0	88,500	0	88,500	0	14,000	0	14,000	0	0	0	0	0	0	0	102,500
SP1.5: Human Resource Management	0	23,400	0	23,400	0	3,000	0	3,000	0	0	0	0	34,615	0	34,615	61,015
Infrastructure Delivery and Management	189,879	110,768	1,238,883	1,539,530	0	9,000	0	9,000	0	0	0	0	0	1,886,000	1,886,000	3,434,530
SP2.1 Physical and Spatial Planning	27,899	55,868	60,000	143,866	0	4,000	0	4,000	0	0	0	0	0	0	0	147,866
SP2.2 Infrastructure Development	161,880	54,900	1,178,883	1,395,663	0	5,000	0	5,000	0	0	0	0	1,886,000	1,886,000	3,286,663	
Social Services Delivery	1,313,741	483,862	1,331,500	3,129,103	0	32,000	43,459	46,659	0	0	0	0	259,592	1,124,500	1,384,092	4,884,854
SP3.1 Education and Youth Development	0	187,000	784,700	971,700	0	0	0	0	0	0	0	0	0	488,200	488,200	1,459,900
SP3.2 Health Delivery	754,799	274,100	546,800	1,575,699	0	2,000	43,459	45,459	0	0	0	0	215,392	620,500	835,892	2,457,050
SP3.3 Social Welfare and Community Development	558,942	22,762	0	581,704	0	12,000	0	1,200	0	0	0	0	44,200	15,800	60,000	967,904
Economic Development	754,464	88,071	105,000	948,535	0	6,000	0	6,000	0	0	0	0	1,288,637	1,500,000	2,798,637	3,753,173
SP4.1 Trade, Tourism and Industrial development	53,213	4,350	0	57,463	0	0	0	0	0	0	0	0	0	0	0	57,463
SP4.2 Agricultural Development	701,252	84,821	105,000	891,073	0	6,000	0	6,000	0	0	0	0	1,288,637	1,500,000	2,798,637	3,695,710
Environmental and Sanitation Management	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	0	85,000
SP5.1 Disaster prevention and Management	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	0	85,000