



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

BONGO DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. GSGDA II POLICY OBJECTIVES	3
2. GOAL	3
3. CORE FUNCTIONS	3
4. POLICY OUTCOME INDICATORS AND TARGETS	4
5. SUMMARY OF KEY ACHIEVEMENTS IN 2016	Error! Bookmark not defined.
6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM	Error! Bookmark not defined.
PART B: BUDGET PROGRAMME SUMMARY	9
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	9
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	23
PROGRAMME 3: SOCIAL SERVICES DELIVERY	31
PROGRAMME 4: ECONOMIC DEVELOPMENT	47
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	67

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDAII contains six (6) Policy Objectives that are relevant to the Bongo District

- Ensuring & Sustaining District Micro- Economic Stability
- Infrastructure & Human Settlements
- Accelerated Agriculture Modernization and Sustainable Natural Resource Management
- Enhancing Competitiveness of Ghana's Private Sector
- Human Development, Productivity & Employment
- Transparent & Accountable Governance

2. GOAL

The goal of the –Bongo District envision a society where citizens, especially the vulnerable, and responsive local authorities are actively working in a participatory, transparent and accountable manner to promote good governance, human rights and freedom for all.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Perform deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall
- Ensure the preparation and submission through the regional co-ordinating council the development plans of the district to the National Development Planning Commission for approval, and budget of the district related to the approved plans to the Minister responsible for Finance for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;

- Shall ensure ready access to Courts in the district for the promotion of justice;
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment; and
- Perform any other functions provided for under any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2015	Value	2015	Value	2017	Value
Improve development control	No. of permit issue	2015	30	2016	50	2017	100
Improve property addressing system	% increase in property numbered and addressing	2015	0	2016	0	2017	15%
Improve BECE Performance	% increase in BECE results	2015	217 (27.09%)	2016	239(29.81%)	2017	263(32.79%)
Improve enrolment rate at the basic level	% increase in Gross enrolment rate	2015	150.8%	2016	130.00%	2017	122.1%
Maternal mortality rate	% decrease in maternal mortality rate	2015	0/100,000 LB	2015	0/100,000 LB	2017	0/100,000 LB
Infant mortality rate	% decrease in infant mortality rate	2015	31death/s1000LB	2015	31death/s1000LB	2017	15 deaths/1000 LB
Malnutrition	Proportion of children underweight	2015	14.2%	2015	14.2%	2017	10%
High Family planning coverage improved	Family planning acceptor rate	2015	27.9%	2015	27.9%	2017	40%
Water Coverage	% of pop. Served with safe water	2015	70%	2015	70%	2017	85%

Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2015	37%	2015	37%	2017	56%
---------------------	--------------------------------------------------------	------	-----	------	-----	------	-----

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The District Assembly has been able to execute among others the following main activities for the period under review as at September, 2016 under the various departments/sectors.

CENTRAL ADMINISTRATION

- Organized statutory planning and technical meeting in the first quarter.
- District monitoring team carried out monitoring of all development projects and programmes in the district.
- Organized quarter General Assembly meetings.
- Organized quarter executive committee meetings of the Assembly.
- Quarterly sub committees and ad-hoc committees meeting organized.
- In service training for all assembly members organized to build their capacities in the assembly processes.
- District circuit court furnished.
- Organized regular DISEC meeting to discuss security issues in the District.
- Organized the annual Fee-Fixing consultation with stakeholders in the District.
- Supply of curtains, installation and Decoration of the District Assembly Conference Hall to enable create conducive atmosphere for conducting meetings.
- Supply of six number (6) motorcycles and accessories for improved monitoring of projects being executed within the district and also to ensure efficiency of staff of the District Assembly.
- Supply of office equipment (Laptops computers, Desk top computers etc.)

AGRICULTURE

The Agric department of the Assembly executed the following main activities;

- Organized 2016 Farmers Day Celebration in the District
- Vaccinated 131 dogs against rabies in the District

- Farmers undertook prophylactic measures to maintain good health for their animals
- Analysed data on food and livestock prices made available to all stakeholders.
- The officers interacted with 2,100(M:1,990;F:110) farmers and 5 AEAs on their activities
- Performance of 15 staff improved on technology dissemination to 2,100 famers(M:1,971;F:129)
- 2,331 farmers (M:1,451;F:880)educated on preventive measures of HIV/AIDS in 22communities
- 150 groundnut beneficiaries at Namoo, Soe, Balungu and Beo to maintained their fields free of weeds
 - Promote production and consumption of protein fortified maize, orange flesh sweet potato (for Vitamin A), moringa and Soya beans. Food demonstration @ 12 Operational Areas involving 40 women each at District wide
 - Conduct home and field visits by MoFA Staffs to trained farmers and monitor existing adopters (each AEA) at District wide
 - Identify update and disseminate existing livestock and poultry technologies for adoption. Improve housing, watering and feeding of livestock, District wide
 - Promote off-farm/season income generating activities for women and the youth at District wide
 - Conduct diseases and pests surveillance of crops and livestock. Border patrols, inspections and certification of plant and livestock owners on good management practices at District wide

TRADE AND INDUSTRY

- Trained 110 people on alternative livelihood to boost their income security
- Sensitized 50 Women on Home-science extension project in the district.
- Supported 20 VSLA groups with total membership of 564 with VSLA inputs. The 20 Groups as at the end of third quarter have contributed a total amount of GH23,947.40
- 20 VSLA groups received training in Business Action Planning

ENVIRONMENT

- mass meeting organized to educate communities on environmental conservation
- Organized monthly Sanitation Day to keep communities within the District clean.
- Initiated the construction of 10 Seater Toilet at bongo market
- Initiated school sanitation competition in selected schools in the District.

INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENTS DEVELOPMENT

- Residents of District sensitized on land use management and orderly development
- Street naming and property addressing system about 20% completed
- Opening of access road in some selected communities completed

- Supply of (380) Electricity poles to enable connect some communities to the national grid.

EDUCATION

- Two hundred and ninety-three camfed beneficiary girls were assisted with scholarship items
- Organized meeting for parents at Bidima on how to discourage truancy among pupils
- Impromptu visits conducted by GES director to ascertain the level of teacher absenteeism in the district.
- Three working day visits conducted to some selected schools to observe teaching and learning modalities and also offered support to teachers
- Four days training organized for heads of schools to improve their knowledge on the new appraisal system and pre-tertiary teacher professional management policy
- Three days' phonics awareness training workshop organized for basic school teachers in the district
- Pupils with disabilities and special needs identified in schools
- Tertiary students with disabilities supported financially
- Teachers in three basic schools guided on the management of special needs pupil
- Organized District Sporting festival
- Initiated the construction and furnishing of 2 No 3unit classroom blocks with ancillary facilities at Amanga and Soe primary B
- Successfully renovated 2 No. of 3-unit classroom blocks at soe Primary School

HEALTH

- Provision for haulage of World Food Programme (WFP)
- Carry out 2 rounds NIDS
- Intensify supplementary immunization activities on vaccine preventable diseases
- One case of human rabies suspected and reported
- 20% coverage of BCG achieved during the first quarter. Coverage of other vaccines include penta-three 20%, yellow fever 9.8% and measles 2.17%.
- Completed the construction and furnishing of 2 No. CHPS compounds at Gowrie and Apantaga
- Initiated the construction and furnishing of 4 No. CHPS compounds at zorko and others.

WORKS

- Completed the construction of 15 no boreholes in selected communities in bongo
- Initiated the renovation of an area council office for the bongo Area Council.
- Completed the renovation of the District Assembly Office complex.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Bongo District Assembly prepared a budget of GH¢ 7,507,964.00 and GH¢8,296,671.58 for the 2014 and 2015 fiscal years respectively. The total expenditure for the period 2014 and 2015 respectively stood at GH¢3,560,972.91 and GH¢ 5,674,970.96. Within the 2014 financial year, the assembly expended GH¢ 1,102,529.94 on compensation of employees, GH¢ 978,384.08 on Goods and Services and GH¢1,480,058.89 on capital expenditure. Also, for the 2015 fiscal year, the assembly expended GH¢ 1,219,184.96 on compensation of employees, GH¢1,957,240.00 on Goods and Services and GH¢1,498,546.00 on capital expenditure.

For the period of 2016 under review, the Assembly approved a budget of GH¢8,822,786.97 with Compensation of Employees, Goods and Services and Assets being GH¢1,231,301.00, GH¢ 4,504,103.00 and GH¢ 3,087,383.00 respectively. As at 31st August, 2016, GH¢ 777,442 was expended as Compensation, GH¢ 2,380,515.00 as Goods and Services and GH¢ 1,273,388 as Asset.

The assembly has prepared and approved its 2017-2019 programme based budget with a total budget of GH¢9,977,742.00. Out of this budget, GH¢1,526,793.00 is allocated for compensation of employees, GH¢4,404,337.00 for Goods and Services and a total of GH¢4,046,612.00 for capital expenditure. These provisions for the various expenditure components are all funding sources available to the assembly. That is, the District Assemblies' Common Fund (DACF), the MP's Share of the Common Fund, the Internally Generated Fund of the Assembly (IGF), Resiliency In Northern Ghana Project (GSOP), Sector Specific GOG transfers, the District Development Facility (DDF), Sustainable and Rural Water and Sanitation Project (SRWSP) and other funding available to the assembly.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Formulate and implement plans, budgets and bye- laws for sustainable development of the District.
- Build the capacities of Departments and agencies for effective and efficient service delivery
- Ensure effective and efficient mobilization and utilization of revenue

2. Budget Programme Description

The administration and management programme is carried out by formulating and implementing plans and budgets, conduct monitoring and evaluation of programmes and projects, creating an enabling environment for smooth running of the Assembly, building capacities of staff and to enhance revenue mobilization and financial management.

The major responsibilities of the Programme include:

- Facilitate the acquisition of logistics for the organization of General Assembly and other committee meetings
- Preparation of Meeting schedules for the General Assembly and other committees
- Procurement of Stationary and other
- Procurement of vehicle for monitoring
- Mobilize and collect revenue for the District's development
- Planning, organizing, directing and coordinates the operations of the financial administration of the District Assembly.
- Assist management to review the existing Internal Control systems
- Conduct validation and check on the utilization of various funding sources
- Conduct quarterly audit to ensure compliance of financial laws
- Institute financial systems and conduct budgetary control.
- Safeguards the interest of the District Assembly in all financial transactions in relation to budget revenue and expenditure
- Collates and analyses expenditure returns and financial report and provides regular feedback to management.
- Scrutinizes financial transaction to prevent fraud and other financial irregularities.
- Compile an up to date revenue data for the District;
- Prepares and certifies financial statements.

- Prepares quarterly reports on internally Generated Funds and the financial position of the District.
- Take stock of all District Assembly assets
- Preparation of the 2018-2021 Medium Term Development Plan
- Preparation and harmonization of Annual Plans and Budgets
- Organize annual Fee Fixing Consultative Platform
- Prepare Quarterly and Annual Reports of the Assembly
- Organize DPCU and Budget Committee Meetings
- Monitors Annual Plans and Budgets
- Conduct Monitoring and Evaluation of programmes and projects

The Sub-Programmes involve in carrying out this programme are General Administration, Planning and Coordination and Human Resource Sub-Programme.

The staff and units involve in carrying out the Programmes are Administration Unit (49) establish staff and (11) casual staff, Budget Unit (3) staff, Planning Unit (4) staff, Internal Audit Unit (3), Human Resource Unit (1) staff and the Finance Unit (3) staff.

This programme would be funded through GOG transfers, IGF and donor support and the beneficiaries of the programme are the Departments of the Assembly and the people within the District. The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate capacity building Programmes for staff, and inadequate office space.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

To ensure the acquisition of the various resources which the Assembly needs for its effective and efficient operations

2. Budget Sub-Programme Description

The General Administration Sub-Programme is carried out by designing and maintaining meetings schedules for monitoring and evaluation of the actions/decisions taken at various committees meetings with the view of making sure that those actions and decisions are implemented. It also provides logistics for the units of the central administration for their effective and efficient functioning.

Coordinate the activities of departments and agencies for the provision of quality services and facilities for the general public.

Design and maintain schedules of meetings of the committees of the Assembly with the view of ensuring that committees meeting are held regularly.

Ensure that all actions/decisions taken in respect to General Assembly meetings, Management meeting and other committees meetings are translated into good management practices and the general wellbeing of the people.

The main responsibilities of the sub-programme include:

- ❖ Facilitate the acquisition of logistics for the organization of General Assembly and other committees meetings
- ❖ Preparation of Meeting schedules for the General Assembly and other committees
- ❖ Procurement of Stationary and other
- ❖ Procurement of vehicle for monitoring

The units involved in the General Administration, are Administration Unit, Client Service Unit, Security Unit, Transport Unit, Registry, Radio Operation, Stores & General Services Unit. The General Administration has total staff strength of Forty Nine (49) establish staff and (11) none establish staff. The main source of funding of the programme is the Government of Ghana Transfers (GoG), and Internal Generated Fund (IGF).

The main beneficiaries of the Sub-Programme are Departments and Agencies, Donor partners, and all persons living in the Bongo District.

The main challenges encountered in carrying out this sub-programme include inadequate vehicles, inadequate staff (skills and numbers), inadequate co-operation among stakeholders and inadequate office space and equipment.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Regular management meetings held	Number of management meeting held	4	4	12	12	12
General Assembly meetings Held	Number of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees of the Executive Committee Held	Number of Meetings of the Sub-committees of the Executive Committee Held	3	3	4	4	4
Executive Committee meetings held	Number of Executive Committee meetings Held	3	3	4	4	4
Entity Tender Committee Meetings Held	Number of Entity Tender Committee Meetings Held	4	4	4	4	4
Meetings of District Security Committee Held	Number of District Security Committee Meetings Held	4	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	Number of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4
Town /Area councils are functional	No. of Town/Area council meetings held	4	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 12 management meetings	Procurement of Stationary and office equipment's for the District Assembly
Organize 4 General Assembly meetings	Procurement of furniture for the Assembly
Organize 4 Meetings of 7 Sub-committees of the Executive Committee	Procurement of vehicle for monitoring
Organize 4 Executive Committee meetings	
Organize 4 Meetings of the Entity Tender Committee	
Organize Town/Area Council meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To ensure prudent financial management, effective and efficient mobilization of resources to meet the development needs of the people.

2. Budget Sub-Programme Description

The Finance Sub-programme is carried out by designing and maintaining a system for tracking revenue and expenditure of the District. It also seeks to develop effective internal control systems and ensuring their compliance in order to eliminate wastes and unearthing irregularities. The sub- programme also ensures effective and efficient mobilization and collection of revenue keep and update the stock of all assets of the District Assembly.

The main responsibilities of this Sub-Programme include:

- Mobilize and collect revenue for the District's development
- Planning, organizing, directing and coordinates the operations of the financial administration of the District Assembly.
- Assist management to review the existing Internal Control systems
- Conduct validation and check on the utilization of various funding sources
- Conduct quarterly audit to ensure compliance of financial laws
- Institute financial systems and conduct budgetary control.
- Safeguards the interest of the District Assembly in all financial transactions in relation to budget revenue and expenditure
- Collates and analyses expenditure returns and financial report and provides regular feedback to management.
- Scrutinizes financial transaction to prevent fraud and other financial irregularities.
- Compile an up to date revenue data for the District;
- Prepares and certifies financial statements.
- Prepares quarterly reports on internally Generated Funds and the financial position of the District.
- Take stock of all District Assembly assets

The organizational units involved in carrying out this Sub-Programme are Finance Unit and the Internal Audit Unit. The Finance department has total staff strength of five (5), and the Internal Audit Unit also has a Staff Strength of three (3).

The main sources of funding for the Sub-programme are the Government of Ghana Trance (GoG) and Internally Generated Funds.

The main beneficiaries of the Sub-programme are the Departments of the Assembly and other agencies, service providers, Donor partners, Staff, and people within the District.

The main challenges encountered in carrying out this sub-programme included inadequate staff (skilled and numbers) and inadequate office space.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monthly Financial Returns Prepared	No. of monthly financial reports Prepared and submitted on time	12	12	12	12	12
Community education conducted on IGF	No. of radio discussions on IGF conducted	1	1	4	4	4
Revenue and Accounts staff trained on revenue mobilization and collection	No. of staff trained on revenue mobilization and collection	2	2	3	3	4
Revenue of the Assembly mobilized and collected	% Increase in IGF	10%	15%	20%	25%	30%
Revenue collection monitored	No. of monitoring visits to Area Councils	3	2	4	4	4
Revenue improvement Plan prepared and implemented	% of implementation of revenue improvement plan	92	49	93	95	95

Books of accounts and records of the Assembly funds maintained and submitted for Audit	Assembly books of Accounts and records prepared for quarterly Internal Audit and two external audit	6	6	6	6	6
Annual Audit Plan prepared and approved by management and rectified by ARIC on time	No. of Audit Plans prepared on time	1	1	1	1	1
Quarterly Audit conducted and findings reported.	No. of Audit conducted and findings reported	4	4	4	4	4
Follow ups conducted on audit recommendations and implementation	No. of follow ups conducted	4	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
Update database of rateable items in the District	
Organize F&A Sub committee	
Submission of monthly and annual returns	
Purchase of value books	
Organize ARIC meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Coordinate the preparation and implementation of plans and budgets of the District Assembly

2. Budget Sub-Programme Description:

The Planning, Budgeting, and Coordination Sub-Programme would be carried out by formulating plans and budgets through engagements with the various communities, ensure public participation through consultation at the various stages of the planning and budgeting cycle and implementation in other to ensure ownership of programmes and projects, ensure transparency in the process to obtain value for money.

The main responsibilities of this Sub-Programme are:

- Preparation of the 2018-2021 Medium Term Development Plan
- Preparation and harmonisation of Annual Plans and Budgets
- Organize annual Fee Fixing Consultative Platform
- Prepare Quarterly and Annual Reports of the Assembly
- Organize DPCU and Budget Committee Meetings
- Monitors Annual Plans and Budgets
- Conduct Monitoring and Evaluation of programmes and projects

The units responsible for this Sub-Programme are the Planning Unit with staff strength of (4), Budget and Rating Unit with staff strength of (3), the Budget Committee and the expanded District Planning and Coordination Unit (DPCU).

This Sub-Programme is funded by the Internal Generated Fund (IGF), GOG Transfers and Donor Funds. The beneficiaries of this Sub-Programme are Departments of the Assembly, Communities within the District, Development Partners, CBOs and CSOs

The main challenges faced in carrying out the Sub-Programme include inadequate and late release of Funds from Central Government, Low IGF, inadequate operational Logistics, and inadequate office space.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Composite Plan Prepared	Composite Plan approved by 31 th November, 2016	1	1	1	1	1
Annual Composite Budget Prepared	Composite Budget approved by 31 th November, 2016	1	1	1	1	1
Budget Committee Meetings Organized	Number of Budget committee meetings organized.	4	4	4	4	4
Quarterly Progress Report Prepared and Submitted	Number of Quarterly Progress Reports Prepared and Submitted	4	4	4	4	4
Annual Progress Report Prepared and Submitted	Number of Annual Progress Reports Prepared and Submitted	1	1	1	1	1
Quarterly DPCU meetings organized	Number of quarterly DPCU meetings organized	4	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
Preparation of 2018-2021 Medium Term Development Plan	
Preparation of 2018 Composite Budget	
Quarterly DPCU meetings	
Organize Budget Committee Meetings	
Quarterly Progress Report Prepared and Submitted	
Annual Progress Report Prepared and Submitted	
Preparation of annual action plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To ensure effective and efficient management of human resources in order to achieve organizational goals

2. Budget Sub-Programme Description

The human resource sub-programme of the management and administration is the means by which human resources are recruited and mobilized in such a way that it helps in achieving the objective of the organization. It is concerned with the people dimension in management under which the consideration is given towards recruitment and selection, development, motivation and maintenance of human resources in an organization. It is one of the main functions of management, which is related to the management of human energies and competencies. Human resource management is a means by which the right persons are chosen for the right jobs and at the right time. The organizational performance depends on the efficiency of human resource working in the organization. Hence, a proper set up should be taken for manpower planning, recruitment, motivation, training and development, performance evaluation, remuneration management, among others.

Major functions carried out by this sub-programme are indicated below:

- Ensure that all policies in respect of recruitment, promotion and personnel records are translated into good management practice.
- Management of Human Resource Management Information System(HRMIS)
- Development of composite staff capacity building plan
- Effectively implementing the staff performance appraisal system to ensure that all staffs are appraised annually.
- Undertake training needs assessment of staff.
- Undertake the validation of salary payment vouchers
- Training and development of employees.
- Preparation of job description and schedule of duties for staff.

The staff strength of the Human Resource Management Unit is one (1). The beneficiaries of this Sub-Programme are the staff of the District Assembly.

Challenges faced by the HRMU in carrying out the Sub-Programme among others include:

- Inadequate staff
- No Professional Capacity Building Programmes
- Resource constrain in implementing HR Programmes

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Composite capacity building plan Developed and implemented	Composite capacity building plan developed and implemented by	31 st December	31 st December	31 st December	31 st December	31 st December
Staff performance appraisal plan Prepared and implemented	Staff Performance appraisal plan prepared and implemented by	30 th November	30 th November	30 th November	30 th November	30 th November
Human Resource Management Information System (HRMIS) managed	Human Resource Management Information System (HRMIS) managed by	31 st December	31 st December	31 st December	31 st December	31 st December
Staff training needs assessment (TNA) conducted	staff training needs assessment (TNA) conducted by	31 st October	31 st October	31 st October	31 st October	31 st October
Job schedule of Staff Prepared	Job schedule Prepared by	30 th November	30 th November	30 th November	30 th November	30 th November
Electronic salary payment vouchers validated	Electronic Salary payment vouchers validated by	25 th of every month	25 th of every month	25 th of every month	25 th of every month	25 th of every month

Quarterly capacity building reports submitted	Quarterly capacity building reports submitted by	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter
Staff promotion register prepared	Staff promotion register prepared by	December	December	December	December	December

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake training needs assessment of staff	
Development of composite staff capacity building plan	
Development of promotion register	
Preparation of job description and schedule of duties for staff	
Management of Human Resource Management Information System(HRMIS)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Ensure orderly development of human settlement.
- Undertake street naming and property addressing
- To provide quality infrastructure for socio-economic development and management of the District

2. Budget Programme Description

The programme is carried out by preparing special development framework through the preparation of a structural plan to guide the overall development of the District, and to create public awareness on development controls, Preparation and demarcation of local plans for communities within the District. It is also to embark on street addressing and naming to ensure orderliness and to Organize Statutory Planning Committee meetings.

The Programme also seeks to assist in the implementation of government policies through effective planning, and development. Provide technical assistance on good construction practices, effective project management and good maintenance of public buildings and street lighting. Proper contract administration, advocacy and technology transfer are offered for effective and efficient Infrastructural development of the District.

The functions carried out by this Programme include:

- Co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards;
- Assist in preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district;
- Advise on preparation of structures for towns and villages within the district;
- Advice on the acquisition of landed property in the public interest; and undertake street naming, numbering of house and related Issues.
- Prepare tender, evaluation and contract documentation which includes; working drawings, bill of quantities, technical specification and project schedules, to facilitate proper contract administration at the district level.
- Supervises all civil and building works to ensure quality, measure works, and check and recommend certificate claims for payment of work done.
- Provides technical and engineering assistance on works undertaken by the Assembly in collaboration with DPCU with respect to the selection and prioritization of projects in the Districts.
- Facilitates the repairs and maintenance of public buildings, feeder roads, water and sanitation and street lighting in the district.

- Holds regular site meetings and consultations with the Head of Area Office over the selection (Stakeholders), prioritization and effective implementation of projects.

The staff involve in carrying out this Programme are Three (3) of the Physical Planning Department and five (3) staff of the District Works Department. The Programme will use the street Addressing Team which comprises twelve (12) members and a back- stop team from the Regional Officer to carry out this Programme.

The source of funding for this Programme is expected to come from the Internally Generated Fund, the District Assembly Common Fund (DACF), support from Government of Ghana and other Donor partners.

The beneficiary of the Sub-Programme is the general public to make urban setting user-friendly.

The key issues/challenges for the sub-programme include;

- Lack of bungalow for works engineer and staff members
- Lack of vehicle for project supervision and reporting;
- Inadequate Safety equipment and Electrical Folding Ladder.
- Inadequate staffing more especially the Technical Officers and other artisans.
- Inadequate staff
- Inadequate budget allocation coupled with attitude of developers for not adhering to development control.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Ensure orderly development of human settlement.
- Undertake street naming and property addressing

2. Budget Sub-Programme Description

The sub-programme is carried out by preparing special development framework through the preparation of a structural plan to guide the overall development of the District, and to create public awareness on development controls, Preparation and demarcation of local plans for communities within the District. It is also to embark on street addressing and naming to ensure orderliness and Organize Statutory Planning Committee meetings.

The functions of the Sub-Programme include:

- Co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards;
- Assist in preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district;
- Advise on preparation of structures for towns and villages within the district;
- Advice on the acquisition of landed property in the public interest; and undertake street naming, numbering of house and related Issues.

The staff involve in carrying out this Sub-Programme are Three (3) including a secretary; the Department will use the street Address Team which comprises twelve (12) members and a back-stop team from the Regional Officer to carry out this Sub-Programme.

The major challenge facing the Department includes inadequate staff, inadequate budget allocation coupled with attitude of developers for not adhering to development control.

The source of funding for this Sub-programme is from the District Assembly through the Internally Generated Fund, the District Assembly Common Fund (DACF), support from Government of Ghana and other Donor partners.

The beneficiary of the Sub-Programme is the general public to make urban setting user-friendly.

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
		2015	2016	Budget Year 2017
Preparing of Structure Plan	Number of Structural Plans prepared	-	-	1
Public awareness on development control	Number of durbars on development control held	-	-	3
	Number of radio programme on development control held	2	-	3
Preparation and demarcation of local plans	Number of Plans prepared and approved by Statutory Committee	2	1	4
Preparation of street Address system	Number of street and property names and data compiled	11	-	90
Organization of Statutory Planning Committee meeting	Number of statutory planning committee meetings organised	-	2	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
Preparing of Structure Plan	Procurement of stationery
Public awareness on development control	Rehabilitation of Physical Planning office.
Preparation and demarcation of local plans	
Preparation of street Address system	
Organization of Statutory Planning Committee meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To provide quality infrastructure for socio-economic development and management of the District.

2. Budget Sub-Programme Description

The Infrastructural Development Sub-Programme comprises Building Section (Works and Rural Housing), Road Section and Water and Sanitation Section. The Sub-Programme seeks to assist in the implementation of government policies, effective planning, and development. It also provides technical assistance on good construction practices, effective project management and good maintenance of public building and street lighting. Proper contract administration, advocacy and technology transfer are offered for effective and efficient Infrastructural development of the District.

The Sub-Programme is responsible for carrying out the following functions among others:

- Prepare tender, evaluation and contract documentation which includes; working drawings, bill of quantities, technical specification and project schedules, to facilitate proper contract administration at the district level.
- Supervises all civil and building works to ensure quality, measure works, check and recommend certificate claims for payment of work done
- Provides technical and engineering assistance on works undertaken by the Assembly in collaboration with DPCU with respect to the selection and prioritization of projects in the Districts.
- Facilitates the repairs and maintenance of public buildings, feeder roads, water and sanitation and street lighting in the district.
- Holds regular site meetings and consultations with the Head of Area Office over the selection (Stakeholders), prioritization and effective implementation of projects.

The implementation of the sub-programme involves Rural Housing, General Building Construction, Water and Sanitation, Feeder Roads and Building Inspection. The staff strength of the Infrastructure Sub-Programme is five (5) comprising 1 Engineer, 1 Principal Technician engineer; 1 Tradesman; 1 Foreman and 1 Stenographer.

The sub-programme is funded by the Assembly's IGF; District Assembly Common Fund (DACF); District Development facility (DDF); and Government of Ghana Transfers (GOG)

The beneficiaries of the programme are as follows: Bewura-ebi (Chiefs) and opinion leaders, at the local level; Women and children; the entire people of the District.

The key issues/challenges for the sub-programme include;

- Inadequate bungalows for works engineer and staff
- Lack of vehicle for project supervision and reporting;
- Inadequate Safety equipment and Electrical Folding Ladder.
- Inadequate staffing more especially the Technical Officers and other artisans.

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 for future performance.

Main Outputs	Output indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative year 2018	Indicative year 2019
Prepared quarterly report on projects	Number of quarterly report prepared	4	8	8	8	8
Site meetings Organized	Number of site meetings organised	4	8	8	8	8
WSMTs formed and trained	No. of WSMTs formed and trained	74	74	150	150	200
Boreholes rehabilitated	No. of Boreholes rehabilitated	17	20	20	20	30
Boreholes constructed	No. of Boreholes constructed	20	7	10	10	20
Roads rehabilitated	No. of Km of roads rehabilitated	9.8K M	23.K M	25KM	25KM	30KM
Street lights repaired	No. of Street Lights repaired	150	300	300	400	500
Communities connected to the National Grid	No. of Communities connected to the National Grid	7	9	6	10	12
Mechanized boreholes constructed	No. of mechanized		5	4	6	10

	boreholes constructed					
--	--------------------------	--	--	--	--	--

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare tender, evaluation and contract documents	Procurement of 12N0. Works and Goods contract
Supervises all infrastructural developments in the District	Extension of Electricity to Soe and Zorko
Provides technical advice on procurement of Works, Goods and Services for the District Assembly	Rehabilitation of 3No. bungalows of the District Assembly.
Organizes Project Management meetings on all projects in the District.	Reshaping of kodrogo No.1 feeder road (10.25km)
Prepares operations and maintenance plan for the Assembly	Rehabilitation of 3No. Staff Bungalows
Prepares and update assets register of the Assembly	Refurbishment of District Works Department Office Block
Prepares reports on all infrastructural activities undertaking by the District.	Supply 180no. Low Tension Electricity poles for District-wide distribution
	Supply of building materials to support self-help projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Improve equitable access to and participation in quality education at the basic and secondary levels.
- Implement approved national policies for health delivery in the country
- Increase access to good quality health services
- Manage prudently resources available for the provision of health services
- To reduce incidence of communicable diseases through hygiene and sanitation education promotion in Bongo District
- Assist the Assembly to formulate and implement Social welfare and Community development policies to improve and enrich the lives of the vulnerable in deprived urban and rural communities in the District.

2. Budget Programme Description

The Social Services Delivery programme seeks to maintain systems and procedures for planning and controlling of human and material resources for achieving Educational goals in the District. It provides guidance in determining training needs of all categories of staff within the service in the District. The Programme nurses and natures pupil's for higher Education in the Country. The Programme intends to achieve these by embarking on vigorous monitoring and supervision of schools within the District, Carry out in-service training of staff to sharpen their skills, construct more furniture to augment the existing ones, rehabilitate some dilapidated teachers` quarters, provide some means of transport for key office staff and adequate resources for administrative expenses, and construction and renovation of more classroom blocks.

The programme intends to lobby for additional mid wives and community health nurses to be posted to the district to provide services at the CHPS zones. A number of in-service training would be organized for all staff providing these services to help equip them with the necessary skills.

All TBAs across the district will be trained as link providers to help refer all pregnant women to deliver at the health facility.

Communities would be sensitized on the importance of family planning through durbars to help increase family planning acceptor rate in the district.

Postnatal service would be accessible to women living in the CHPS zones. This would help improve neonatal care leading to a reduction in neonatal deaths.

It is believed that if the interventions are put in place, quality of antenatal service will improve, skilled delivery will increased, and preventable maternal death will not occur.

In order to prevent and control the occurrences of communicable and non-communicable diseases in the district, all the community base surveillance volunteers would be trained and empowered to record and report all unusual events and diseases such as suspected cholera, measles, TB, amongst others.

Environmental Health officers will conduct regular house-to- house inspection, public education, market sanitation, sensitization of community members on the need for them to own and used latrines through community-Led Total Sanitation(CLTS). Foods handlers will also be given the necessary education on proper food handling, preparation and above go through medical screening.

A number of radio discussions on the trend of non-communicable disease situation in the district would be held.

The program would also embark on community mobilization and sensitization to promote self-help and community participation in developmental issues in the District. The Programme seeks to organize communities to contribute human and material resources in the provision of services in the areas of Water and Sanitation in the District. The Sub-Programme also seeks to educate deprived or rural women in home management and child care and to assist in maintaining specialized residential services in the district.

Responsibilities of the Sub-Programme among others are to;

- Provide comprehensive health service at all levels
- Undertake management and administration of all health resources
- Establish effective mechanism for disease surveillance, prevention and control
- Provide in-service training and continuing education
- Perform any function relevant to the promotion, protection, and restoration of health
- Implement government policies on Education
- Ensure equitable distribution of resources
- Ensure comprehensive supervision and monitoring
- Set goals and targets for quality educational performance
- Create conducive environment for teaching and learning
- Judiciously use instructional hours
- Ensure quality teaching and learning
- Judiciously use school resources
- Management and oversight over social security, encompassing social assistance and social insurance policies that aim to prevent and alleviate poverty in the event of life

cycle risks such as loss of income due to unemployment, disability, old age or death occurring.

- Developmental social welfare services that provide support to reduce poverty, vulnerability and the impact of HIV and AIDS through sustainable development programmes in partnership with implementing agents

The staff involve in delivering this programme are drawn from Ghana Education Service with a total staff of seven hundred and twenty-eight (728) including teaching and non-teaching staff assigned to the Directorate, the Ghana Health Service with total staff of Three Hundred and Thirteen (313) and Community Development and Social Welfare with a total staff strength of Eleven (11)

The main source of funding of the Sub-Programme is the Government of Ghana (GOG), DACF and donor partners and Internally Generated Funds (IGF).

The beneficiaries of the programme are personnel involve in delivering the programme and the general public and donor partners.

The main challenges that will be encountered in carrying out this programme include;

- Inadequate and late release of funds,
- Inadequate office facilities and absence of designed motivational strategy for officers.
- Inadequate furniture in schools,
- Inadequate qualified early childhood educators and inadequate kg infrastructure.
- Others are: majority of public school pupils cannot read by the end of primary 2 (i.e. Ghanaian language and English); 95% of pupils cannot read in Gonja with understanding,
- Inadequate primary school infrastructure and Number and % of students with Averages Pass in the core subjects at BECE is still low.
- Inadequate staffing,
- Inadequate staff accommodation,
- Lack of transport for monitoring and supervision and
- Lack of electricity in most CHPS zones.
- Inadequate logistics,
- Inadequate Skilled and supportive staff,
- Inadequate office accommodation and equipment.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objective

Improve equitable access to and participation in quality education at the basic and secondary levels.

2. Budget Sub-Programme Description

The Education and Youth Development Sub- programme seeks to maintain systems and procedures for planning and controlling of human and material resources for achieving Educational goals in the District. It also provides guidance in determining training needs of all categories of staff within the service in the District. The Sub-Programme nurses and natures pupil's for higher Education in the Country. The Directorate intends to achieve these by embarking on vigorous monitoring and supervision of schools within the District, Carry out in-service training of staff to sharpen their skills, construct more furniture to augment the existing ones, rehabilitate some dilapidated teachers` quarters, provide some means of transport for key office staff and adequate resources for administrative expenses, and construction and renovation of more classroom blocks.

Responsibilities of the Sub-Programme among others are to:

- Implement government policies on Education
- Ensure equitable distribution of resources
- Ensure comprehensive supervision and monitoring
- Set goals and targets for quality educational performance
- Create conducive environment for teaching and learning
- Judiciously use instructional hours
- Ensure quality teaching and learning
- Judiciously use school resources

The staff strength delivering this sub-programme is seven hundred and twenty-eight (728) including teaching and non-teaching staff assigned to the Directorate. The main units involve in carrying out this sub-programme are the District Education Office (45), KG (54), PRIMARY (250), JHS (164) and the SHS (215). The main source of funding of the Sub-Programme is the Government of Ghana (GOG), DACF and donor agents.

The beneficiaries of the sub-programme are personnel of GES, pupils, District Assembly and donor agents.

The main challenges that will be encountered in carrying out this programme include;

- Inadequate and late release of funds,
- Inadequate office facilities and absence of designed motivational strategy for officers.
- Inadequate furniture in schools,
- Inadequate qualified early childhood educators and inadequate kg infrastructure.
- Others are: majority of public school pupils cannot read by the end of primary 2 (i. e Ghanaian language and English); 95% of pupils cannot read in Gonja with understanding,
- Inadequate primary school infrastructure and Number and % of students with Averages Pass in the core subjects at BECE is still low.

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 OUTPUT	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2020
			2015	2016	2017	INDICATIVE		
						2018	2019	
Education Leadership and Management trained	Number and % of management staff trained		25(71.43 %)	27(77.14 %)	34(97.14 %)	35(100 %)	35(100 %)	100%
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	37 (100%)	37 (100%)	40 (100%)	40 (100%)	42 (100%)	100%
		PRIMARY	20(47.62%)	30 (71.43%)	38(90.48%)	42 (100%)	42 (100%)	100%
		JHS	12(66.67%)	16(72.73 %)	18(78.26%)	22(91.67%)	24 (100%)	100%

	Teacher Attendance Rate	KG	84.4%	87.40%	90.40%	93.40%	98.40%	98%
		PRIMARY	83.7%	86.7%	89.70%	92.70%	98.70%	98%
		JHS	88.5%	90.5%	92.5%	94.5%	98%	98%
Teacher Training and Deployment improved	Number and % of Trained Teachers		51 (63.0%)	60 (65.2%)	64 (66.3%)	69 (68.6%)	76 (71.1%)	70%
	PTR		51	44	42	40	35	35:1
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English	1:0.0	1:0.2	1:0.5	1:0.5	1:1	1:1
		Math	0.2	0.2	0.5	0.5	1:1	1:1
School Supervision and Inspection enhanced	Number and % of schools inspected annually		40(70.18%)	48(78.69%)	55(90.16%)	58(95.08%)	61(100%)	100%
School Enrolment Increased	NAR		114.9%	110.0%	100%	96.7%	90.0%	90%
	GER		150.8%	130.00%	122.1%	118%	115%	115%
	NER		122.8%	110%	105%	100%	98.00%	98
	GPI		0.98	0.99	1	1	1	1
	Completion Rate		114.2%	110%	106.8%	102.0%	100%	100%
	Transition Rate from Primary 6 – JHS		134.6%	130%	115%	110%	100%	100%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers		162 (66.4%)	174 (71.7%)	185 (76.1%)	190 (77.9%)	208 (85%)	85%
	PTR		42	39	36	35	35	35:1

Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	English	0.8	0.9	0.98	1	1	1:1
		Math	0.8	0.9	0.98	1	1	1:1
		Science	0.8	0.9	0.98	1	1	1:1

BASIC EDUCATION INFRASTRUCTURE RESULTS STATEMENT

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS			NATIONAL TARGET 2020
		2015	2016	2017	INDICATIVE		
					2018	2019	
Number and % of pupils having writing places	KG		1563(42.25 %)	2275(61.50%)	2987(80.75%)	3600(97.32%)	95%
	PRIMARY		6432(85.83%)	6786(90.55%)	7140(95.28%)	7140(95.28%)	95%
	JHS		2767(100%)	2767(100%)	2767(100%)	2767(100%)	95%
Number and % of schools with clean and safe water facilities	KG		18 (48.65%)	24(64.1%)	30(79.55%)	35(95%)	95%
	PRIMARY		18 (48.65%)	24(64.1%)	30(79.55%)	35(95%)	95%
	JHS		11 (50.0%)	14(65%)	18(80%)	21(95%)	95%
Number and % of schools with toilet facilities	KG		32 (86.49%)	36 (90.0%)	38 (95.0%)	40 (95.24%)	80%
	PRIMARY		32 (86.49%)	36 (90.0%)	38 (95.0%)	40 (95.24%)	80%
	JHS		20 (91.0%)	21 (93.2%)	22 (95.5%)	23(97.7%)	80%
Number and % of schools with Urinal facilities	KG		32 (86.49%)	36 (90.0%)	38 (95.0%)	40 (95.24%)	80%
	PRIMARY		32 (86.49%)	36 (90.0%)	38 (95.0%)	40 (95.24%)	80%
	JHS		19 (86.0%)	21 (89.8%)	21 (93.2%)	23 (96.6%)	80%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of schools on teachers attendance, output of work and enrolment	Construction of more classroom blocks
Best teacher award ceremony	Renovation of GES block PHASE 2
Independence day celebration	Renovation of teachers bungalows
Conduct visits to schools during my first day at school	Supply of furniture for schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- ✚ Implement approved national policies for health delivery in the country
- ✚ Increase access to good quality health services
- ✚ Manage prudently resources available for the provision of health services
- ✚ To reduce incidence of communicable diseases through hygiene and sanitation education promotion in West Gonja District

2. Budget Sub-Programme Description

The sub- programme seeks to improve the quality of maternal, child and neonatal health service delivery. Efforts will be made at providing comprehensive, integrated, appropriate and effective services while ensuring service organization and stakeholder coordination to promote and improve efficiency and equity.

The sub-programme intends to lobby for additional mid wives and community health nurses to be posted to the district to provide services at the CHPS zones. Also a number of in-service trainings would be organized for all staff providing these services to help equip them with the necessary skills.

All TBAs across the district will be trained as link providers to help refer all pregnant women to deliver at the health facility.

Communities would be sensitized on the importance of family planning through durbars to help increase family planning acceptor rate in the district.

Postnatal service would be accessible to women living in the CHPS zones. This would help improve neonatal care leading to a reduction in neonatal deaths.

It is believed that if the interventions are put in place, quality of antenatal service will improve, skilled delivery will increased, and preventable maternal death will not occur.

In order to prevent and control the occurrences of communicable and non-communicable diseases in the district, all the community base surveillance volunteers would be trained and empowered to record and report all unusual events and diseases such as suspected cholera, measles, TB, amongst others.

Environmental Health officers will conduct regular house-to- house inspection, public education, market sanitation, sensitization of community members on the need for them to own and used latrines through community-Led Total Sanitation(CLTS). Food handlers

will also be given the necessary education on proper food handling, preparation and above go through medical screening.

A number of radio discussions on the trend of non-communicable disease situation in the district would be held.

Core functions of Ghana Health Service

- ✚ Provide comprehensive health service at all levels
- ✚ Undertake management and administration of all health resources
- ✚ Establish effective mechanism for disease surveillance, prevention and control
- ✚ Provide in-service training and continuing education
- ✚ Perform any function relevant to the promotion, protection, and restoration of health

Core values of Health service Delivery

- Professionalism
- Team work
- People-Centred
- Innovation
- Integrity
- Discipline

The organizational units involved are District health directorate, district Hospital, Health centres, CHPS compounds and Environmental Health Unit. The sub- programme would be funded through funds received from Donors, Internally Generated Funds, and GOG Transfers

The beneficiaries of the sub-programme are the various community members within the district

The current staff strength of the sub-programme is made up of 313 staff of different cadre.

Some of the key challenges of the sub-programme includes, inadequate staffing, inadequate staff accommodation, lack of transport for monitoring and supervision and lack of electricity in most CHPS zones.

5. 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Maternal health services Improved	Maternal mortality rate	0/100,000 LB	0/100,000 LB	0/100,000 LB	0/100,000 LB	0/100,000 LB
child health Improved	Under five mortality rate	31death/s1000LB	31death/s1000LB	15 deaths/1000 LB	14 deaths /1000LB	10 deaths /1000LB
skilled delivery Improved	Skilled delivery rate	66.2 %	66.2%	75%	80%	85%
penta3 coverage Improved	Penta 3 coverage	78.3%	78.3%	85%	90%	95%
High Family planning coverage improved	Family planning acceptor rate	27.9%	27.9%	40%	50%	60%
Total children immunized against TB improved	BCG coverage	83.8%	83.8%	90%	95%	100%
Number of Pregnant women registered at ANC improved	ANC coverage	87.6%	87.6%	90%	95%	97%
Underweight improved	Proportion of children underweight	14.2%	14.2%	10%	8%	6%

Residential inspection Conducted	Number of houses/households visited in a year	3,528	4,828	7,500	7,500	7,500
CLTS in communities carried out	Number of communities triggered for CLTS	28	37	50	74	74
Public Education on good sanitation and hygiene Carried out	Numbers of public education on sanitation and hygiene carried out	4	4	6	6	6
Markets inspection and education on good sanitation practices conducted	Number of markets inspected and educated on good sanitation practices	3	4	5	5	5
Food handlers Medically screened	Number of food handlers medically screened	413	413	597	597	597
School Health Education Conducted	Number of schools health education conducted	5	10	20	20	20
Disinfection exercise Carried out	Number of disinfection exercise carried out	4	4	12	12	12
Refuse heaps evacuated in a sanitary manner	Number of refuse heaps evacuated in a sanitary manner	10	11	15	15	15

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Trigger 50 communities on proper hygiene and sanitation in the district using CLTS.	Rehabilitate 10 number institutional latrines
Conduct medical screening and inspection on food handlers.	Procure the services of cesspit emptier to dislodge institutional and public toilets in the district
Evacuate refuse heaps in sanitary manner	Procure 4 communal containers for Busunu and Larabanga Area councils
Sensitize school children on proper hygiene and sanitation through hand washing	Identify and construct a final disposal site in Damongo
Carry out routine house-to-house inspection in 2500 premises in the district.	Purchase sanitary tools for the unit
Update the DESSAP.	Purchase of two motor bikes for the Unit
Carry out public education on sanitation and hygiene	Purchase of office equipment and stationary.
Conduct monitoring and supervision in all operational areas.	
Carry out disinfection, disinfestations and Larviciding in Busunu, Larabanga and Damongo.	
Ensure proper market Sanitation in Damongo, Busunu and Larabanga.	
Ensure proper hand washing in 200 households.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

Assist the Assembly to formulate and implement Social welfare and Community development policies to improve and enrich the lives of the vulnerable in deprived urban and rural communities in the District.

2. Budget Sub-Programme Description

The community development and Social welfare sub-program is carried out through community mobilization and sensitization to promote self-help and community participation in development in the District. The Sub- Programme seeks to organize communities to contribute human and material resources in the provision of services in the areas of Water and Sanitation in the District. The Sub-Programme also seeks to educate deprived or rural women in home management and child care and to assist in maintaining specialized residential services in the district.

The Major functions of the Sub-Programme include:

- Management and oversight over social security, encompassing social assistance and social insurance policies that aim to prevent and alleviate poverty in the event of life cycle risks such as loss of income due to unemployment, disability, old age or death occurring.
- Developmental social welfare services that provide support to reduce poverty, vulnerability and the impact of HIV and AIDS through sustainable development programmes in partnership with implementing agents

The Sub-Programme has two units, Community Development and Social Welfare with total staff strength of 11seven (7) Community Development staff and four (4) Social Welfare staff.

The main source of funding for the sub-program is from the District Assembly common fund and the District Internal Generated Fund.

The main beneficiaries of this sub-program are all persons in the communities within the District.

The main challenges encountered in carrying out this sub-program include;

- Inadequate logistics,
- Inadequate Skilled and supportive staff,
- Inadequate office accommodation and equipment.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize mass meetings on developmental issues in 24 communities	Number of mass meetings organized	0	0	24	24	26
Form child panels in 2 area councils and 1 town council	Number of child panels formed	0	0	4	5	7
Conduct training for child panel members	Number of Child panel members trained	0	0	4	5	7
Organize refresher training for field officers	Number of field officers given refresher training	0	0	7	7	8
Train women group executives on group business management	Number of women group executives trained	0	0	16	16	17
Link women Groups to credit institutions	Number of women groups linked to credit institutions	0	0	6	8	10

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize sensitization talks and workshops on child right issues.	
Reorganize women groups in the district	
Training of women in income generating activities	
Formation of adult study groups	
Organize mass meetings on developmental issues in 24 communities	
Form child panels in 2 area councils and 1 town council	
Conduct training for child panel members	
Organize refresher training for field officers	
Train women group executives on group business management	
Link women Groups to credit institutions	
Organize mass meetings on developmental issues in 24 communities	
Form child panels in 2 area councils and 1 town council	
Conduct training for child panel members	
Organize refresher training for field officers	
Train women group executives on group business management	
Link women Groups to credit institutions	
Organize mass meetings on developmental issues in 24 communities	
Form child panels in 2 area councils and 1 town council	
Conduct training for child panel members	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve entrepreneurial skills, access to credit and markets, and create an enabling environment for MSEs to improve the economic wellbeing of the people within the District.
- To significantly reduce the risks associated with agriculture production through improved access to agriculture mechanization, inputs and extension services, increased area under irrigation, increased access to credit, and a significant reduction in post-harvest losses.

2. Budget Programme Description

This programme intends to formulate, develop and implement programmes aimed at encouraging and accelerating the growth of Micro and Small Scale Enterprises in the District to enable them contribute effectively to growth of the national economy. This would be achieved through provision of skilled training to unemployed youth, improve quality of products, facilitate access to credit delivery to SMSs to help them increase production and profit maximization, increase capacity building of SMEs, provision of information on business opportunities for the start-ups.

The Programme is to accelerate modernization of production operations along a value chain to ensure food security. The Programme is delivered through the reduction of post-harvest losses through improved storage and minimal processing along a value chain, increase agricultural output through input cost minimization and availability and to improve the marketing system of agricultural produce, processors and marketers on improved technologies. Build the capacity of farmers on entrepreneurial and financial management skills and micro enterprise operators linking farmers, CBOs and FBOs to financial institutions for financial support. Hold monthly and quarterly staff review meetings and collect weekly market information on food stuff in the local markets, conduct 10 area and yield studies on major crops, conduct annual livestock and poultry census, carry out disease surveillance annually and to vaccinate livestock against identifiable diseases in the District.

The key responsibilities of the sub-programme include:

- ❖ Conduct counseling visits of clients
- ❖ Facilitate MSMEs access to Business Improvement Programs
- ❖ Develop special programs for women entrepreneurs

- ❖ Provide information on small enterprises development in the district
- ❖ Facilitate MSMEs access to institutional credit
- ❖ Assist MSMEs to participate in fairs

The Programme would be funded through the rural enterprises programme funding sources, District Assembly Common Fund, Internally Generated Fund, Central Government Transfers and other donors.

The beneficiaries' targets of the programmes are the unemployed youth, women entrepreneurs and the people living in the District especially vulnerable groups in the District.

The Sub-programmes involved in executing this programme are the Trade Tourism and Industrial development and Agricultural Development.

The programme has staff strength of Twenty-Seven (27).

The key challenges of this programme are:

- ❖ Inadequate funds to execute planned programmes and activities
- ❖ Weak vehicle to facilitate training programmes across the district
- ❖ Inadequate logistics such as computers and accessories
- ❖ Inadequate roadworthy vehicles hampered movement for both implementation and monitoring
- ❖ Inadequate and late release of funds
- ❖ Inadequate technical staff and
- ❖ Over dependence on rain fed agriculture.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To provide business development services through the provision of technical training, entrepreneurial skills, access to credit, counselling services, promotion of apprentices training and Technology promotion.

2. Budget Sub-Programme Description

The Sub-Programme is delivered through the use of business development service providers for both technical and management programmes, provide skilled training to unemployed youth, improve quality of products, facilitate access to credit delivery to SMSs to help them increase production and profit maximization, increase capacity building of SMEs, provision of information of business opportunities for the start-ups.

The main responsibilities of the Sub-Programme include:

- ❖ Conduct counseling visits of clients
- ❖ Facilitate MSMEs access to Business Improvement Programs
- ❖ Develop special programs for women entrepreneurs
- ❖ Provide information on small enterprises development in the district
- ❖ Facilitate MSMEs access to institutional credit
- ❖ Assist MSMEs to participate in fairs

The Sub-Programme would be funded through the rural enterprises programme funding sources, District Assembly Common Fund, Internally Generated Fund and other donors.

The beneficiaries' targets of the programmes are the unemployed youth, women entrepreneurs and vulnerable in the society,

The Units involved are the BAC and other collaborative institutions such as department of community development and social welfare.

The BAC has staff strength of four (4) for the execution of the programmes.

The key challenges of the sub-programme are:

- ❖ Inadequate funds to execute planned programmes and activities
- ❖ Weak vehicle to facilitate training programmes across the district
- ❖ Inadequate logistics such as computers and accessories
- ❖ Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
SMEs access to Business Development Services improved	Number of enterprises with access to business development services		30	50	60	80
Accessibility to credit for SMEs facilitated	Numbers of SMEs facilitated to have credit.		30	60	70	80
MSE access to participate in trade fairs	Number of SMEs supported to attend trade fairs	5	5	5	5	5
Access to business information provided to SMEs	Number of SMEs provided with business information	30	-	60	60	60

SMEs groups formed	Number of SMEs supported to form workable groups	10	30	35	40	50
access to business counselling services provided to SMEs	Number of SMEs supported with counselling services	280	280	400	600	700

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
SMEs access to Business Development Services	
Facilitate accessibility to credit for SMEs	
MSE access to participate in trade fairs	
Provide business information to SMEs	
Formation of SMEs groups in the District	
Provide business counselling services to SMEs	
Facilitate SMEs access to Business Development Services	
Monitoring of VSLA Groups in the District	
Form additional VSLA Groups in communities within the District	
Conduct training of newly formed VSLA Groups	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To significantly reduce the risks associated with agriculture production through improved access to agriculture mechanization, inputs and extension services, increased area under irrigation, increased access to credit, and a significant reduction in post-harvest losses.

2. Budget Sub-Programme Description

The Department of Food and Agriculture Sub-Programme is to make the agricultural sector the engine of growth in the District. The Sub-Programme is to accelerate modernization of production operations along a value chain to ensure food security. The Sub-Programme is delivered through the summary of the following activities:

- Reduce post-harvest losses through improved storage and minimal processing along a value chain
Increase agricultural output through input cost minimization and availability
- Improve the marketing system of agricultural produce
- Capacity building of farmers, processors and marketers on improved technology.
- Development of entrepreneurial and financial management skills of farmers and micro enterprise operators
- Linking farmers, CBOs and FBOs to financial institution for financial support.
- Monthly and quarterly staffs review meetings.
- Weekly market information food stuff in the local market
- Conduct 10 area and yield studies on major crops
- Conduct annual livestock and poultry census
- Carry out disease surveillance annually
- Vaccinate livestock against identifiable diseases.

The organisational units involved are crop services, Extension services, Policy Planning, Monitoring and Evaluation, Plant Protection and Regulatory Services, Veterinary Services, Statistic, Research and Information directorate. The department has total staff strength of twenty-three (23) with one (1) controller and accountant's general department staff. The composition of

the staff is four (4) professionals, two (2) sub-professionals, eleven (11) technicians and seven supporting staff. These comprises of nineteen (19) male, and five (5) female.

The sources of funding of the programme are from Government of Ghana (GoG), District Assembly Common fund and Donors. The main beneficiaries are farmers and processors. The main challenges encountered in execution this sub-programme included inadequate and late release of funds, inadequate technical staff and over dependence on rain fed agriculture.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
20 maize demonstration laid in 20 communities	No. of participants	150	150	500	550	600
50 acres of cassava secondary multiplication fields established	No. of secondary multiplication farmers	5	7	20	25	25
50 farmers sensitized on dry season farming	No. of farmers	20	40	50	60	70
3 radio programme organized on crop production	No. of listeners	864	1,080	1,350	1,620	1,944

10 tree nursery operators skills and knowledge enhanced in nursery management practices	No. of attendants	10	10	10	20	35
20 seed growers trained on good agronomic practices	No. of seed growers	10	15	20	25	30
50 cash crop(Mango, Cashew and Shea) farmers trained on good land preparation and cultural practices	No. of cash crop farmers	20	25	50	70	100
100 cash crop farmers association formed and linked to financial institution.	No. of membership	100	150	1,000	1,100	1,150
20 community livestock workers trained in identification of diseases and its treatment	No. of attendance	5	10	20	25	30
50 farmers trained in livestock management, record keeping and financial management	No. of participants	15	20	50	60	70
40 women groups trained in soy fortification of stables for marketing	No. of attendants	100	150	400	450	500

10 communities sensitized on consumption of micro-nutrient rich food by children and women of reproductive	No. of people sensitized	120	180	500	550	600
150 youth knowledge and skills enhanced in beekeeping	No. of participants	100	120	150	200	250
Disease surveillance Carryout	No. of communities to be covered	69	69	69	70	70
5,000 livestock vaccinated against identifiable diseases	No. of livestock vaccinated	3,000	4,000	5,000	5,500	6,000
Input dealer groups formed, developed and linked to sources of credit	No. of input dealers	10	15	30	35	40
Skills of 3 DoA staff upgraded in ICT	No. of DoA staff	2	2	3	5	8
Supervisory and monitoring visits conducted by DDA, DAOs, MIS, DCD, DPO and DFO	No. of monitoring visits	48	58	480	500	500
Farm and home visits Carryout by 10 AEAs	No. of visits	500	500	960	1,440	1,440

12 monthly management and staff review meeting Organized	No. of staff	10	15	20	20	20
Quarterly staff review meeting Organized	No. of staff	10	15	20	20	20
4 quarterly meeting of district value chain committee Organized.	No. of committee members	6	6	30	30	30
bi-annual review and planning session for 30 stakeholders Organized	No. of participants	25	25	30	35	40
National farmers day celebration at district level Organized	No of invited guest and award winners	200	250	300	400	450
10 enumeration areas listing of households and yield studies on major crops conducted.	No. of staff involved in data collection	4	4	5	5	5
100 farmers knowledge and skills in triple bagging method storage enhanced	No. of attendants	50	60	100	250	300
Market surveys and collection of market information for analysis carried out	No. of weeks	52	52	52	52	52

3 field days on GAPs on maize production organized	No. of participants	200	300	600	650	700
20 soya demonstrations laid in 20 communities	No. of participants	200	300	600	650	700
3 field days on GAPs on soya production organized	No. of participants	200	300	600	650	700
10 FFF on cassava established in 10 communities	No. of participants	200	300	600	650	700
7 learning sessions on cassava organized	No. of participants	200	300	600	650	700
10 demonstrations on plantation crops laid in 10 communities	No. of participants	200	300	600	650	700
3 field days organized on good agronomic practices on plantation crops	No. of participants	200	300	600	650	700
100 youth supported in agriculture	No. of beneficiaries	-	-	100	150	200
3 tree nurseries established in 3 zones	No. of seedlings	-	-	10,000	20,000	25,000
200 small ruminants and 1000 guinea fowls distributed to 150 youth and women	No. of beneficiaries	-	-	150	200	300

65 youth, men and women groups knowledge enhanced in feed formulation	No. of participants	-	-	650	700	750
5 farmer groups knowledge enhanced in livestock management and financial skills	No. of participants	-	50	500	550	600
200 consumers educated on balance diet	No. of consumers	-	150	200	260	300
200 youth and women knowledge and skills enhanced in improve processing of Roots and Tubers	No. of participants	100	150	200	250	300
Women sensitized on soya bean production	No. of women sensitized	-	-	50	100	150
250 youth trained in market driven commodities	No. of participants	-	-	250	300	350
15 non-traditional agricultural commodity producers trained and resourced to produce to meet international standards.	No. of farmers	-	-	15	20	30
10 DoA staff knowledge and skills enhanced in soil fertility management.	No. of participants	-	5	10	15	20

BONGO DISTRICT ASSEMBLY

Soil water and land management activities carry out in 2 communities.	No. of participants	-	-	100	150	200
2 developed demand driven technologies disseminated to cashew and Shea farmers	No. of farmers	-	-	200	250	300
Field day organized for cereal and legume storage.	No. of participants	-	100	150	200	250
Study tour organized for farmers to storage facility site	No. of farmers	-	100	150	200	250
20 Extension staff knowledge and skills enhanced in irrigated agriculture	No. of staff	-	-	20	20	20
20 Extension staff paid visit to Tono irrigation site	No. of staff	-	-	20	20	20
10,000 tree seedlings distributed to 200 farmers for water bodies protection	No. of seedlings	-	-	10,000	20,000	30,000
150 youth knowledge and skills enhanced in water harvesting.	No. of participants	-	-	150	200	250

100 youth and women knowledge and skills enhanced in vegetable preservation and storage	No. of participants	-	-	100	150	200
100 traders and processor skills enhance in the use of grading and standardization.	No. of participants	-	50	100	150	200
Traders and processors using scales as standard of measurement.	No. of attendant	-	100	150	200	250
Selected holders fields measured	No. of fields	40	40	50	50	50
50 yield plots established	No. of plots	20	30	50	50	50
Chemical, drugs and equipment stocked any eventuality	No. of cartons	-	-	100	100	100
200 farmers knowledge and skills enhanced in application of agro chemical	No. of participants	-	100	200	300	350
1,000 farmers educated on fertilizer subsidy	No. of farmers trained	-	1,000	1,000	2,000	2,500

Mango fruit fly areas mapped out.	No. of areas	-	-	10	20	30
DDA, DAOs and MIS backstopped in data collection	No. of participants	-	-	10	13	15-
Department accountant knowledge enhanced in financial management	No. of participants	-	-	1	1	1
Storekeeper knowledge and skills enhanced in keeping good records and assets of the department	No. of participants	-	-	1	1	1
Secretary's knowledge and skills enhanced in computer maintenance	No. of participants	-	-	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Lay 20 maize demonstrations on good agronomic practices in 20 communities by Dec. 2017	
Establish 50 acres of secondary multiplication site of Improved cassava varieties fields for distribution to tertiary farmers by Dec.2017	Renovation of Agric Directors Bungalow
Sensitize and promote the adoption of dry season	

farming for 50 farmers by Dec. 2017	
Organize 3 radio programme on crop production	
Build capacity of 10 tree nursery operators in nursery establishment and management by the end of Dec. 2017	
Train 20 seed growers on good agronomic practices and support them to expand and improve the quality of seed by Dec. 2017	
Train 50 cash crop(Mango, Cashew and Shea) farmers on good land preparation and cultural practices to improve productivity and produce quality fruits by Dec, 2017	
Form and develop Mango, Cashew and Shea farmers Association and link them to sources of credit by Dec. 2016	
Train 20 community livestock workers on identification of diseases and its treatment by Dec. 2017	
Train 5 farmer groups in livestock management, record keeping and financial management by Dec.2017	
Train 40 women groups in soy fortification of stables (Maize and Cassava) for marketing by Dec. 2017	
Organize forum to sensitize 10 communities on consumption of micro-nutrient rich food (e.g. Egg, meat/fish, leafy vegetables and fruits) by children and women of reproductive age by Dec.2017	
Train 15 youth groups in beekeeping	
Train 100 farmers in triple bagging method storage to stock pile food in the district and resource 30 MOFA staff in post-harvest handing technologies.	
Carry out market surveys and collect market information for analysis by Dec. 2017	

Carryout household listing in 10 Enumeration areas in the district end of March,2017	
Carryout diseases surveillance annually	
Vaccinate livestock against identifiable diseases annually	
Form and develop input dealer groups and link them to sources of credit by Dec. 2017	
Upgrade the skills of 3 DoA staff in ICT annually	
Conduct supervisory and monitoring visits by DDA, DAOs, MIS, DCD, DPO and DFO by Dec. 2017	
Carryout farm and home visits by AEAs by Dec. 2017	
Organize 12 monthly management and staff review meeting annually	
Organize quarterly staff review meeting annually	
Organize 4 quarterly meeting of district value chain committee by Dec. 2017.	
Organize bi-annual review and planning session for 30 stakeholders annually	
Organize National farmers' day celebration at district level by first Friday of December annually.	
Maintain and repair Official Vehicle	
Organize 3 field days on maize recommended cultural practices at demonstration sites	
Lay 20 soya demonstrations on good agronomic practices in 20 communities by Dec. 2017	
Organize 3 field days on soya recommended cultural practices at demonstration sites	
Establish 10 FFS on cassava in 10 communities by Dec.	

2017	
Organize 7 FFS sessions for learning purpose by Dec.2018	
Lay 10 plantation crop demonstrations on good agronomic practices in 10 communities by Dec. 2017	
Organize 3 field days on recommended cultural practices at plantation crops demonstration sites	
Promote 100 youth involvement into agriculture annually	
Establish 3 tree nurseries in 3 zones of the district on Cashew, Mango and Shea by Dec.2017	
Introduce 200 improved small ruminants and 1000 improved guinea fowls to 10 youth and 5 women groups annually	
Train 65 youth, men and women groups in feed formulation and use by Dec. 2017	
Train 5 farmer groups in livestock management, record keeping and financial management by Dec.2017	
Educate and train 200 consumers on balance diet by Dec.2017	
Train 20 women and youth groups in improved processing of roots and tubers by Dec.2017	
Organise and sensitize 5 women groups to cultivate 50acres of soya	
Train 25 youth groups in market driven commodities by Dec. 2017	
Train and resource 15 non-traditional agricultural commodity producers to meet standards of international market by Dec. 2017	

Build capacity of DoA staff on soil fertility management systems and sensitize stakeholders on climate change issues in the district annually	
Carryout Soil Water and Land management activities in 2 communities in the district annually	
Develop and disseminate 2 demand driven technologies (Flower abortion in Cashew and Propagating Shea with Cashew) through RELC by Dec. 2017	
Organize field day for farmers on chemical treatment of cereals and legumes for storage Dec. 2017	
Organize study tour for farmers to storage structure sites by Dec. 2017	
Train 20 Extension staff in irrigated agriculture by Dec. 2017	
Organize study tour for 20 Extension staff to irrigation site at Tono by Dec. 2017	
Distribute 10,000 tree seedlings to farmers to plant round water bodies and catchment areas annually	
Train 15 youth groups in water harvesting technique annually	
Train 10 women and youth groups in preservation and storage of vegetables by Dec. 2017	
Train 100 traders and processors in grading and standardization of processed food by Dec.2017	
Use weights and scale as standards for sale of grains and foods items by Dec. 2017	
Measure fields of selected holders by August,2017	
Establish yield plots and assess yields for analysis by December,2017	

Stock chemicals, drugs and equipment against pests and diseases outbreak by Dec. annually	
Train 20 farmer groups on effective application of agro chemicals by Dec. 2017	
Educate farmers on fertilizer subsidy issues	
Sensitize and educate farmers on fertilizer and seed laws and regulations by Dec. 2017	
Map out and control mango fruit fly in the district by Dec. 2017	
Backstop DDA,DAOs and MIS in data collection and analysis by Dec. 2017	
Train accounting staff on the use of electronic framework	
Upgrade the skills of accounting staff in financial management by Dec. 2017	
Train store keeper in data collection on assets, record keeping and management	
Train secretary on maintenance of computer and basic technicalities of computer by Dec. 2017	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

Improve capacity to mitigate disasters, risk & vulnerability in the District

2. Budget Programme Description

The sub-programme is delivered through the following:

- ✚ Create awareness on Disasters through intensive public education
- ✚ Assist in post emergency rehabilitation and reconstruction efforts
- ✚ Assist and motivate CBOs to serve as the credible voluntary organizations to assist in the prevention and management of Disasters at the local level
- ✚ Set up monitoring and early warning systems to aid the identification of disasters in their formative stages

The organization unit involve in carrying out this sub-programme is (NADMO), and the beneficiaries of the sub-programme are the people of West Gonja District and other Donor partners.

The sub-programme is to be funded through Government of Ghana Transfers, DACF, IGF and Donor partners.

Challenges of the sub-programme are:

- ✚ Inadequate funding
- ✚ Bushfires
- ✚ Inadequate motor bikes

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Improve capacity to mitigate disasters, risk & vulnerability in the District

2. Budget Sub-Programme Description

The sub-programme is delivered through the following:

- ✚ Create awareness on Disasters through intensive public education
- ✚ Assist in post emergency rehabilitation and reconstruction efforts
- ✚ Assist and motivate CBOs to serve as the credible voluntary organizations to assist in the prevention and management of Disasters at the local level
- ✚ Set up monitoring and early warning systems to aid the identification of disasters in their formative stages

The organization unit involve in carrying out this sub-programme is (NADMO), and the beneficiaries of the sub-programme are the people of West Gonja District and other Donor partners.

The sub-programme is to be funded through Government of Ghana Transfers, DACF, IGF and Donor partners.

Challenges of the sub-programme are:

- ✚ Inadequate funding
- ✚ Bushfires
- ✚ Inadequate motor bikes

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor disaster affected communities to access extend of damage cause	Procurement of fire hydrants for public buildings
Support to disaster affected victims with basic needs	
Organize sensitization programmes on the causes and effects of bushfires	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,981,742		
010201 2.1 Improve fiscal revenue mobilization and management	8,090,313	0		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	158,175		
030501 5.1 Promote the development of selected staple and horticultural crops	0	187,793		
031102 11.2 Promote efficient land use and management systems	0	69,453		
050106 1.6 Develop adequate skilled human resource base	0	3,270,205		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	3,876,994		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	594,513		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	932,000		
061102 11.2. Provide timely, reliable, and disaggregated data on PWDs	0	72,631		
<i>Grand Total ¢</i>	8,090,313	11,143,507	-3,053,194	-27.40

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
363 01 01 001 29				
Central Administration, Administration (Assembly Office),	8,090,312.61	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 To ensure revenue is improved by 100% in 2017				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	915,392.00	0.00	0.00	0.00
1311018 World Bank	700,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	215,392.00	0.00	0.00	0.00
From other general government units	6,977,340.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,232,184.61	0.00	0.00	0.00
1331002 DACF - Assembly	4,065,390.00	0.00	0.00	0.00
1331003 DACF - MP	280,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	75,966.00	0.00	0.00	0.00
1331011 District Development Facility	1,323,800.00	0.00	0.00	0.00
Property income	74,580.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412012 Other Royalties	7,880.00	0.00	0.00	0.00
1412022 Property Rate	5,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1412024 Unassessed Rate	200.00	0.00	0.00	0.00
1415008 Investment Income	15,000.00	0.00	0.00	0.00
1415014 Workers Villa	9,000.00	0.00	0.00	0.00
1415015 Guest House Proceeds	5,000.00	0.00	0.00	0.00
1415052 Stores Rental	9,000.00	0.00	0.00	0.00
Sales of goods and services	121,000.00	0.00	0.00	0.00
1422003 Hawkers License	7,000.00	0.00	0.00	0.00
1422005 Chop Bar License	4,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	9,000.00	0.00	0.00	0.00
1422012 Kiosk License	15,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422037 Traditional Medicine	3,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422040 Bill Boards	2,000.00	0.00	0.00	0.00
1422057 Private Schools	7,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422096 Chemical Clearance Permit Fee	7,000.00	0.00	0.00	0.00
1423001 Markets	8,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1423002	Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423007	Pounds	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	6,000.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	7,000.00	0.00	0.00	0.00
1423080	Cadastral Plans	2,000.00	0.00	0.00	0.00
1423338	Motel and Rest House Charges	2,000.00	0.00	0.00	0.00
1423506	Slaughter	6,000.00	0.00	0.00	0.00
1423668	Interest Income	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		2,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,000.00	0.00	0.00	0.00
Grand Total		8,090,312.61	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bongo District - Bongo	0	0	0	11,143,507	10,888,324	10,996,382
Central GoG Sources	0	0	0	2,254,379	2,274,196	2,276,923
Management and Administration	0	0	0	719,250	724,642	726,442
Infrastructure Delivery and Management	0	0	0	807,197	814,779	815,268
Social Services Delivery	0	0	0	237,845	240,115	240,224
Economic Development	0	0	0	490,087	494,660	494,988
IGF-Retained Sources	0	0	0	262,400	262,400	248,864
Management and Administration	0	0	0	262,400	262,400	248,864
DACF Central Sources	0	0	0	745,000	745,000	752,450
Management and Administration	0	0	0	350,000	350,000	353,500
Infrastructure Delivery and Management	0	0	0	385,000	385,000	388,850
Social Services Delivery	0	0	0	10,000	10,000	10,100
CF (MP) Sources	0	0	0	280,000	280,000	282,800
Management and Administration	0	0	0	280,000	280,000	282,800
CF (Assembly) Sources	0	0	0	5,227,536	4,987,536	5,037,411
Management and Administration	0	0	0	1,687,263	1,567,263	1,582,936
Infrastructure Delivery and Management	0	0	0	1,786,500	1,786,500	1,804,365
Social Services Delivery	0	0	0	1,370,248	1,250,248	1,262,750
Economic Development	0	0	0	238,175	238,175	240,557
Environmental and Sanitation Management	0	0	0	145,350	145,350	146,804
Pooled Sources	0	0	0	1,050,392	1,015,392	1,060,896
Infrastructure Delivery and Management	0	0	0	760,000	760,000	767,600
Economic Development	0	0	0	75,000	40,000	75,750
Environmental and Sanitation Management	0	0	0	215,392	215,392	217,546
DDF Sources	0	0	0	1,323,800	1,323,800	1,337,038
Management and Administration	0	0	0	137,800	137,800	139,178
Infrastructure Delivery and Management	0	0	0	966,000	966,000	975,660
Social Services Delivery	0	0	0	220,000	220,000	222,200
Grand Total	0	0	0	11,143,507	10,888,324	10,996,382

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bongo District - Bongo	0	0	0	11,143,507	10,888,324	10,996,382
Management and Administration	0	0	0	3,436,713	3,322,105	3,333,720
SP1.1: General Administration	0	0	0	2,915,816	2,920,689	2,944,974
21 Compensation of employees [GFS]	0	0	0	487,352	492,226	492,226
211 Wages and Salaries	0	0	0	487,352	492,226	492,226
21110 Established Position	0	0	0	487,352	492,226	492,226
22 Use of goods and services	0	0	0	1,475,663	1,475,663	1,490,420
221 Use of goods and services	0	0	0	1,475,663	1,475,663	1,490,420
22101 Materials - Office Supplies	0	0	0	1,091,763	1,091,763	1,102,681
22102 Utilities	0	0	0	86,900	86,900	87,769
22104 Rentals	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22113	0	0	0	13,000	13,000	13,130
26 Grants	0	0	0	119,800	119,800	120,998
263 To other general government units	0	0	0	119,800	119,800	120,998
26311 Re-Current	0	0	0	119,800	119,800	120,998
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	310,000	310,000	313,100
282 Miscellaneous other expense	0	0	0	310,000	310,000	313,100
28210 General Expenses	0	0	0	310,000	310,000	313,100
31 Non Financial Assets	0	0	0	508,000	508,000	513,080
311 Fixed assets	0	0	0	508,000	508,000	513,080
31121 Transport equipment	0	0	0	508,000	508,000	513,080
SP1.2: Finance and Revenue Mobilization	0	0	0	34,681	34,838	18,868
21 Compensation of employees [GFS]	0	0	0	15,681	15,838	15,838
211 Wages and Salaries	0	0	0	15,681	15,838	15,838
21110 Established Position	0	0	0	15,681	15,838	15,838
22 Use of goods and services	0	0	0	19,000	19,000	3,030
221 Use of goods and services	0	0	0	19,000	19,000	3,030
22101 Materials - Office Supplies	0	0	0	19,000	19,000	3,030
SP1.3: Planning, Budgeting and Coordination	0	0	0	226,216	226,579	228,479
21 Compensation of employees [GFS]	0	0	0	36,216	36,579	36,579
211 Wages and Salaries	0	0	0	36,216	36,579	36,579
21110 Established Position	0	0	0	36,216	36,579	36,579
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	260,000	140,000	141,400
22 Use of goods and services	0	0	0	260,000	140,000	141,400
221 Use of goods and services	0	0	0	260,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	260,000	140,000	141,400
Infrastructure Delivery and Management	0	0	0	4,704,697	4,712,279	4,751,743
SP2.1 Physical and Spatial Planning	0	0	0	69,453	69,453	70,148
22 Use of goods and services	0	0	0	69,453	69,453	70,148
221 Use of goods and services	0	0	0	69,453	69,453	70,148
22101 Materials - Office Supplies	0	0	0	40,453	40,453	40,858
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	4,635,243	4,642,826	4,681,596
21 Compensation of employees [GFS]	0	0	0	758,249	765,832	765,832
211 Wages and Salaries	0	0	0	758,249	765,832	765,832
21110 Established Position	0	0	0	758,249	765,832	765,832
22 Use of goods and services	0	0	0	40,994	40,994	41,404
221 Use of goods and services	0	0	0	40,994	40,994	41,404
22101 Materials - Office Supplies	0	0	0	40,994	40,994	41,404
31 Non Financial Assets	0	0	0	3,836,000	3,836,000	3,874,360
311 Fixed assets	0	0	0	3,836,000	3,836,000	3,874,360
31111 Dwellings	0	0	0	550,000	550,000	555,500
31112 Nonresidential buildings	0	0	0	555,000	555,000	560,550
31113 Other structures	0	0	0	2,116,000	2,116,000	2,137,160
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	575,000	575,000	580,750
Social Services Delivery	0	0	0	1,838,093	1,720,362	1,735,274
SP3.1 Education and Youth Development	0	0	0	594,513	474,513	479,259
22 Use of goods and services	0	0	0	122,000	122,000	123,220
221 Use of goods and services	0	0	0	122,000	122,000	123,220
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
26 Grants	0	0	0	62,513	62,513	63,139
263 To other general government units	0	0	0	62,513	62,513	63,139
26311 Re-Current	0	0	0	62,513	62,513	63,139
31 Non Financial Assets	0	0	0	410,000	290,000	292,900
311 Fixed assets	0	0	0	410,000	290,000	292,900
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	310,000	190,000	191,900
SP3.2 Health Delivery	0	0	0	932,000	932,000	941,320

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	28,500	28,500	28,785
221 Use of goods and services	0	0	0	28,500	28,500	28,785
22101 Materials - Office Supplies	0	0	0	28,500	28,500	28,785
27 Social benefits [GFS]	0	0	0	3,500	3,500	3,535
272 Social assistance benefits	0	0	0	3,500	3,500	3,535
27211 Social Assistance Benefits - Cash	0	0	0	3,500	3,500	3,535
31 Non Financial Assets	0	0	0	900,000	900,000	909,000
311 Fixed assets	0	0	0	900,000	900,000	909,000
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	610,000	610,000	616,100
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
SP3.3 Social Welfare and Community Development	0	0	0	311,579	313,849	314,695
21 Compensation of employees [GFS]	0	0	0	226,948	229,218	229,218
211 Wages and Salaries	0	0	0	226,948	229,218	229,218
21110 Established Position	0	0	0	226,948	229,218	229,218
22 Use of goods and services	0	0	0	82,764	82,764	83,592
221 Use of goods and services	0	0	0	82,764	82,764	83,592
22101 Materials - Office Supplies	0	0	0	59,966	59,966	60,566
22105 Travel - Transport	0	0	0	3,300	3,300	3,333
22107 Training - Seminars - Conferences	0	0	0	2,268	2,268	2,290
22109 Special Services	0	0	0	17,230	17,230	17,402
23 Consumption of fixed capital [GFS]	0	0	0	1,868	1,868	1,886
231 Consumption of fixed capital	0	0	0	1,868	1,868	1,886
23111 Consumption of Fixed Capital	0	0	0	1,868	1,868	1,886
Economic Development	0	0	0	803,262	772,835	811,295
SP4.1 Trade, Tourism and Industrial development	0	0	0	158,175	158,175	159,757
22 Use of goods and services	0	0	0	8,175	8,175	8,257
221 Use of goods and services	0	0	0	8,175	8,175	8,257
22101 Materials - Office Supplies	0	0	0	8,175	8,175	8,257
26 Grants	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26311 Re-Current	0	0	0	150,000	150,000	151,500
SP4.2 Agricultural Development	0	0	0	645,087	614,660	651,538
21 Compensation of employees [GFS]	0	0	0	457,295	461,868	461,868
211 Wages and Salaries	0	0	0	457,295	461,868	461,868
21110 Established Position	0	0	0	457,295	461,868	461,868
22 Use of goods and services	0	0	0	187,793	152,793	189,670
221 Use of goods and services	0	0	0	187,793	152,793	189,670
22101 Materials - Office Supplies	0	0	0	101,793	66,793	102,810
22102 Utilities	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	360,742	360,742	364,349

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster prevention and Management	0	0	0	60,450	60,450	61,055
22 Use of goods and services	0	0	0	60,450	60,450	61,055
221 Use of goods and services	0	0	0	60,450	60,450	61,055
22101 Materials - Office Supplies	0	0	0	60,450	60,450	61,055
SP5.2 Natural Resource Conservation	0	0	0	300,292	300,292	303,295
22 Use of goods and services	0	0	0	300,292	300,292	303,295
221 Use of goods and services	0	0	0	300,292	300,292	303,295
22101 Materials - Office Supplies	0	0	0	290,292	290,292	293,195
22108 Consulting Services	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	11,143,507	10,888,324	10,996,382

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	1,981,742	2,817,173	3,323,000	8,506,915	0	262,400	0	262,400	745,000	0	0	428,192	1,946,000	2,374,192	11,143,507
Management and Administration	539,250	1,989,263	508,000	3,036,513	0	262,400	0	262,400	350,000	0	0	137,800	0	137,800	3,436,713
Central Administration	539,250	1,989,263	508,000	3,036,513	0	262,400	0	262,400	350,000	0	0	137,800	0	137,800	3,436,713
Administration (Assembly Office)	539,250	1,989,263	508,000	3,036,513	0	262,400	0	262,400	350,000	0	0	137,800	0	137,800	3,436,713
Infrastructure Delivery and Management	758,249	110,447	1,725,000	2,978,697	0	0	0	0	385,000	0	0	0	1,726,000	1,726,000	4,704,697
Physical Planning	8,693	69,453	0	78,146	0	0	0	0	0	0	0	0	0	0	78,146
Office of Departmental Head	8,693	69,453	0	78,146	0	0	0	0	0	0	0	0	0	0	78,146
Works	749,556	40,994	1,725,000	2,900,550	0	0	0	0	385,000	0	0	0	1,726,000	1,726,000	4,626,550
Office of Departmental Head	749,556	40,994	1,725,000	2,900,550	0	0	0	0	385,000	0	0	0	1,726,000	1,726,000	4,626,550
Social Services Delivery	226,948	301,145	1,090,000	1,618,093	0	0	0	0	10,000	0	0	0	220,000	220,000	1,838,093
Central Administration	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000
Administration (Assembly Office)	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000
Education, Youth and Sports	0	184,513	410,000	594,513	0	0	0	0	0	0	0	0	0	0	594,513
Office of Departmental Head	0	184,513	410,000	594,513	0	0	0	0	0	0	0	0	0	0	594,513
Health	0	32,000	680,000	712,000	0	0	0	0	10,000	0	0	0	220,000	220,000	932,000
Office of District Medical Officer of Health	0	32,000	680,000	712,000	0	0	0	0	10,000	0	0	0	220,000	220,000	932,000
Social Welfare & Community Development	226,948	72,631	0	299,579	0	0	0	0	0	0	0	0	0	0	299,579
Office of Departmental Head	0	72,631	0	72,631	0	0	0	0	0	0	0	0	0	0	72,631
Community Development	226,948	0	0	226,948	0	0	0	0	0	0	0	0	0	0	226,948
Economic Development	457,295	270,968	0	728,262	0	0	0	0	0	0	0	75,000	0	75,000	803,262
Agriculture	457,295	112,793	0	570,087	0	0	0	0	0	0	0	75,000	0	75,000	645,087
	457,295	112,793	0	570,087	0	0	0	0	0	0	0	75,000	0	75,000	645,087
Trade, Industry and Tourism	0	158,175	0	158,175	0	0	0	0	0	0	0	0	0	0	158,175
Office of Departmental Head	0	158,175	0	158,175	0	0	0	0	0	0	0	0	0	0	158,175
Environmental and Sanitation Management	0	145,350	0	145,350	0	0	0	0	0	0	0	215,392	0	215,392	360,742
Central Administration	0	145,350	0	145,350	0	0	0	0	0	0	0	215,392	0	215,392	360,742
Administration (Assembly Office)	0	145,350	0	145,350	0	0	0	0	0	0	0	215,392	0	215,392	360,742

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				719,250
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]							539,250
Objective	000000	Compensation of Employees					539,250
Program	910001	Management and Administration					539,250
Sub-Program	9100011	SP1.1: General Administration					487,352
Operation	000000		0.0	0.0	0.0	487,352	
Wages and Salaries							487,352
	2111001	Established Post					487,352
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					15,681
Operation	000000		0.0	0.0	0.0	15,681	
Wages and Salaries							15,681
	2111001	Established Post					15,681
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					36,216
Operation	000000		0.0	0.0	0.0	36,216	
Wages and Salaries							36,216
	2111001	Established Post					36,216
Use of goods and services							180,000
Objective	050106	1.6 Develop adequate skilled human resource base					180,000
Program	910001	Management and Administration					180,000
Sub-Program	9100011	SP1.1: General Administration					120,000
Operation	000046	Retention for Namoo and goo gsop	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
	2210108	Construction Material					120,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					60,000
Operation	000047	monitoring of gsop projects and other expenses	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
	2210103	Refreshment Items					10,000
	2210106	Oils and Lubricants					50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				262,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office) Upper East					
Location Code	0906100	Bongo					
Use of goods and services							217,400
Objective	050106	1.6 Develop adequate skilled human resource base					217,400
Program	910001	Management and Administration					217,400
Sub-Program	9100011	SP1.1: General Administration					198,400
Operation	000013	Provision for fuel and lubricants	1.0	1.0	1.0	65,000	
Use of goods and services							65,000
2210106 Oils and Lubricants							65,000
Operation	000014	Provision for casual laborers' allowances/compensation, sanitation charges and refreshment/protocol	1.0	1.0	1.0	15,400	
Use of goods and services							15,400
2210103 Refreshment Items							5,000
2210205 Sanitation Charges							10,400
Operation	000041	SERMINA/WORKSHOP	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210510 Night allowances							70,000
Operation	000043	UTILITY	1.0	1.0	1.0	15,500	
Use of goods and services							15,500
2210201 Electricity charges							8,500
2210202 Water							4,000
2210203 Telecommunications							3,000
Operation	000051	care mantainence	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210502 Maintenance & Repairs - Official Vehicles							30,000
Operation	000053	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210102 Office Facilities, Supplies & Accessories							2,500
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					19,000
Operation	000017	Monitoring of Revenue Collectors to increase revenue generation (District wide)	1.0	1.0	1.0	16,000	
Use of goods and services							16,000
2210106 Oils and Lubricants							16,000
Operation	000018	Purchase of value books for revenue collection	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210101 Printed Material & Stationery							3,000
Social benefits [GFS]							15,000
Objective	050106	1.6 Develop adequate skilled human resource base					15,000
Program	910001	Management and Administration					15,000
Sub-Program	9100011	SP1.1: General Administration					15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	000014	Provision for casual laborers' allowances/compensation, sanitation charges and refreshment/protocol	1.0	1.0	1.0	15,000
Employer social benefits						15,000
2731101 Workman compensation						15,000

Other expense 30,000

Objective	050106	1.6 Develop adequate skilled human resource base				30,000
Program	910001	Management and Administration				30,000
Sub-Program	9100011	SP1.1: General Administration				30,000

Operation	000042	OPERATION AND MAINTENANCE	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821006 Other Charges						30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12601	DACF Central	<i>Total By Fund Source</i>		350,000	
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 350,000

Objective	050106	1.6 Develop adequate skilled human resource base				350,000
Program	910001	Management and Administration				350,000
Sub-Program	9100011	SP1.1: General Administration				350,000

Operation	000007	Procurement of 56No. motorbikes for Assembly Members	1.0	1.0	1.0	350,000
Use of goods and services						350,000
2210111 Other Office Materials and Consumables						350,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>		280,000	
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 280,000

Objective	050106	1.6 Develop adequate skilled human resource base				280,000
Program	910001	Management and Administration				280,000
Sub-Program	9100011	SP1.1: General Administration				280,000

Operation	000052	MP common fund	1.0	1.0	1.0	280,000
Miscellaneous other expense						280,000
2821004 DA's						280,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,844,613
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							1,254,613
Objective	050106	1.6 Develop adequate skilled human resource base					1,254,613
Program	910001	Management and Administration					1,097,263
Sub-Program	9100011	SP1.1: General Administration					767,263
Operation	000003	Provision for payment of utility bills	1.0	1.0	1.0		21,000
Use of goods and services							21,000
2210201 Electricity charges							16,000
2210202 Water							5,000
Operation	000004	Maintenance of office vehicles/Purchase of tyres	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210109 Spare Parts							150,000
Operation	000005	Purchase of stationery	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210101 Printed Material & Stationery							20,000
Operation	000006	Procure 3No. Motorbikes for DPCU for Monitoring of Projects and Programmes	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210111 Other Office Materials and Consumables							18,000
Operation	000008	Acquisition of land banks for developmental projects	1.0	1.0	1.0		180,000
Use of goods and services							180,000
2210405 Rental of Land and Buildings							180,000
Operation	000013	Provision for fuel and lubricants	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210106 Oils and Lubricants							20,000
Operation	000015	Provision for support under self help projects (District wide)/counterpart funding	1.0	1.0	1.0		61,263
Use of goods and services							61,263
2210108 Construction Material							61,263
Operation	000016	Provision for insurance of Assembly properties	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2211304 Insurance-Official Vehicles							13,000
Operation	000044	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210108 Construction Material							30,000
Operation	000045	OPERATION \$ MAINTENANCE DACF	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210109 Spare Parts							250,000
Operation	000049	Advertisement of projects	1.0	1.0	1.0		4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	Use of goods and services						4,000
	2210802	External Consultants Fees					4,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					70,000
Operation	000010	Organization of Quarterly, Mid – Year and End of Year Review meetings and budget preparation at Bongo	1.0	1.0	1.0		40,000
	Use of goods and services						40,000
	2210103	Refreshment Items					40,000
Operation	000011	Provision for monitoring and evaluation of projects and programmes (District wide)	1.0	1.0	1.0		30,000
	Use of goods and services						30,000
	2210103	Refreshment Items					30,000
Sub-Program	9100015	SP1.5: Human Resource Management					260,000
Operation	000002	Capacity building/seminars/workshops for Assembly Members, heads of departments and DA Staff/Awards	1.0	1.0	1.0		260,000
	Use of goods and services						260,000
	2210702	Visits, Conferences / Seminars (Local)					120,000
	2210710	Staff Development					140,000
Program	910003	Social Services Delivery					12,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					12,000
Operation	000048	SUPPORT FOR TRADITIONAL AUTHORITY	1.0	1.0	1.0		12,000
	Use of goods and services						12,000
	2210901	Service of the State Protocol					12,000
Program	910005	Environmental and Sanitation Management					145,350
Sub-Program	9100051	SP5.1 Disaster prevention and Management					60,450
Operation	000020	Organize refresher training for borehole area mechanics and latrine artisans at Bongo	1.0	1.0	1.0		6,200
	Use of goods and services						6,200
	2210103	Refreshment Items					6,200
Operation	000022	Organize inter-school quiz and debate programmes on WASH (District wide)	1.0	1.0	1.0		5,000
	Use of goods and services						5,000
	2210106	Oils and Lubricants					5,000
Operation	000023	Reconstitute and train water and sanitation management teams (District wide)	1.0	1.0	1.0		5,000
	Use of goods and services						5,000
	2210103	Refreshment Items					5,000
Operation	000024	Support to DWST monitoring/ supervision activities (District wide)	1.0	1.0	1.0		15,000
	Use of goods and services						15,000
	2210106	Oils and Lubricants					15,000
Operation	000032	Formation and training of 50 Fire Volunteers squad in some communities (District wide)	1.0	1.0	1.0		2,300
	Use of goods and services						2,300
	2210106	Oils and Lubricants					2,300
Operation	000033	Organize quarterly sensitization on fire safety measures (District wide)	1.0	1.0	1.0		1,800
	Use of goods and services						1,800
	2210101	Printed Material & Stationery					1,800
Operation	000035	Formation of Rescue Teams (District wide)	1.0	1.0	1.0		5,150
	Use of goods and services						5,150
	2210103	Refreshment Items					5,150

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	000040	Assessment of disaster victims, registration of victims and procurement of relief items for victims (District wide)	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210103 Refreshment Items				20,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation				84,900
Operation	000021	Sensitize some communities on safe transport and storage of water	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210101 Printed Material & Stationery				20,000
Operation	000025	Training of natural leaders for WASH programmes (District wide)	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210103 Refreshment Items				3,000
Operation	000027	Siphon 5 filled septic tanks latrines and dislodge 2No. choked public toilets in Bongo and Zorkor	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210105 Drugs				5,000
Operation	000029	Observation of National Sanitation Day and purchase sanitary tools	1.0	1.0	1.0	21,000
		Use of goods and services				21,000
		2210106 Oils and Lubricants				21,000
Operation	000030	Promulgate and gazette Sanitation bye-laws	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210803 Other Consultancy Expenses				10,000
Operation	000031	Construct super structure over the slaughter slab at Bongo	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210108 Construction Material				15,000
Operation	000034	Provision for fuel for the Fire Tender in readiness for emergencies	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		2210106 Oils and Lubricants				2,400
Operation	000036	Organize radio education programme on Fires (bush fire controls and bye laws on bush fire), Bolga	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		2210101 Printed Material & Stationery				1,000
Operation	000037	Inauguration of Disaster Volunteer Clubs in Five Schools (District wide)	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210103 Refreshment Items				5,000
Operation	000039	Carry out awareness creation on CSM, Cholera and Anthrax -Map out suspected areas -Mount surveillance teams	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		2210103 Refreshment Items				2,500
Grants						62,000
Objective	050106	1.6 Develop adequate skilled human resource base				62,000
Program	910001	Management and Administration				62,000
Sub-Program	9100011	SP1.1: General Administration				62,000
Operation	000012	Provision for strengthening of sub-structures (District wide)	1.0	1.0	1.0	62,000
		To other general government units				62,000
		2631101 Domestic Statutory Payments - District Assemblies Common Fund				62,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Social benefits [GFS]	20,000
Objective	050106	1.6	Develop adequate skilled human resource base				20,000
Program	910001		Management and Administration				20,000
Sub-Program	9100013		SP1.3: Planning, Budgeting and Coordination				20,000
Operation	000010		Organization of Quarterly, Mid – Year and End of Year Review meetings and budget preparation at Bongo	1.0	1.0	1.0	20,000
Employer social benefits							20,000
2731102 Staff Welfare Expenses							20,000

						Non Financial Assets	508,000
Objective	050106	1.6	Develop adequate skilled human resource base				508,000
Program	910001		Management and Administration				508,000
Sub-Program	9100011		SP1.1: General Administration				508,000
Project	000006		Procure 3No. Motorbikes for DPCU for Monitoring of Projects and Programmes	1.0	1.0	1.0	18,000
Fixed assets							18,000
3112101 Motor Vehicle							18,000
Project	000007		Procurement of 56No. motorbikes for Assembly Members	1.0	1.0	1.0	350,000
Fixed assets							350,000
3112101 Motor Vehicle							350,000
Project	000009		Purchase of 1No. Pick Up vehicle	1.0	1.0	1.0	140,000
Fixed assets							140,000
3112101 Motor Vehicle							140,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	Total By Fund Source				215,392
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	215,392
Objective	050106	1.6	Develop adequate skilled human resource base				215,392
Program	910005		Environmental and Sanitation Management				215,392
Sub-Program	9100052		SP5.2 Natural Resource Conservation				215,392
Operation	000028		Promote CLTS and facilitate the construction of household VIPs in 10 Communities	1.0	1.0	1.0	215,392
Use of goods and services							215,392
2210108 Construction Material							215,392

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	137,800
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							80,000
Objective	050106	1.6 Develop adequate skilled human resource base					80,000
Program	910001	Management and Administration					80,000
Sub-Program	9100011	SP1.1: General Administration					40,000
Operation	000050	Retention for 11 boreholes		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210202 Water							40,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					40,000
Operation	000011	Provision for monitoring and evaluation of projects and programmes (District wide)		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210101 Printed Material & Stationery							40,000
Grants							57,800
Objective	050106	1.6 Develop adequate skilled human resource base					57,800
Program	910001	Management and Administration					57,800
Sub-Program	9100011	SP1.1: General Administration					57,800
Operation	000001	Provision for DDF capacity building at Bongo		1.0	1.0	1.0	57,800
To other general government units							57,800
2631106 DDF Capacity Building Grants							57,800
Total Cost Centre							3,809,455

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				594,513
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							122,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					122,000
Program	910003	Social Services Delivery					122,000
Sub-Program	9100031	SP3.1 Education and Youth Development					122,000
Operation	000002	Organize Science, Technology, Mathematics and Innovation education for 150 pupils at Bongo	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210711 Public Education & Sensitization							40,000
Operation	000003	Organize Independence day celebration at Bongo	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210103 Refreshment Items							17,000
Operation	000004	Organize my First Day at School to welcome new entrance (District wide)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Operation	000005	Monitoring and supervision of Schools to improve teaching and learning (District wide)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210106 Oils and Lubricants							10,000
Operation	000006	Capacity building of Staff, Bongo	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210701 Training Materials							20,000
Operation	000011	Organize District Education Oversight Committee (DEOC) meetings, Bongo.	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210701 Training Materials							25,000
Grants							62,513
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					62,513
Program	910003	Social Services Delivery					62,513
Sub-Program	9100031	SP3.1 Education and Youth Development					62,513
Operation	000010	Provision for District Education Fund for needy students	1.0	1.0	1.0		62,513
To other general government units							62,513
2631102 Domestic Statutory Payments - Ghana Education Trust Fund Fund							62,513
Non Financial Assets							410,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					410,000
Program	910003	Social Services Delivery					410,000
Sub-Program	9100031	SP3.1 Education and Youth Development					410,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	000001	Completion of 4No. 3-Unit Classroom Block at Soe, Feo, Amanga and Awaas JHS	1.0	1.0	1.0	120,000
		Fixed assets				120,000
	3111256	WIP School Buildings				120,000
Project	000007	Re-roofing of kitchen facilities in schools under GSFP (District wide)	1.0	1.0	1.0	10,000
		Fixed assets				10,000
	3111255	WIP Office Buildings				10,000
Project	000008	Rehabilitation of 2No. Schools to improve teaching and learning at Ghanadaa R/C and Kodorogo D/A Primary Schools	1.0	1.0	1.0	180,000
		Fixed assets				180,000
	3111205	School Buildings				180,000
Project	000009	Rehabilitation of teachers' quarters at Adaboya	1.0	1.0	1.0	100,000
		Fixed assets				100,000
	3111153	WIP Bungalows/Flat				100,000
Total Cost Centre						594,513

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12601	DACF Central	<i>Total By Fund Source</i>				10,000
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							10,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100032	SP3.2 Health Delivery					10,000
Operation	000013	Support for HIV/AIDS programme/activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210105 Drugs							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				702,000
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							18,500
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					18,500
Program	910003	Social Services Delivery					18,500
Sub-Program	9100032	SP3.2 Health Delivery					18,500
Operation	000006	Carry out child health promotion week (District wide)	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210103 Refreshment Items							3,500
Operation	000007	Carry out school deworming exercise (District wide)	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210103 Refreshment Items							1,500
Operation	000009	Provision for haulage of World Food Programme (WFP) items to Bongo	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210106 Oils and Lubricants							10,000
Operation	000011	Prevention of epidemic prone diseases (District wide)	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210104 Medical Supplies							1,500
Operation	000012	Commemoration of world TB day and World AIDS day	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210105 Drugs							2,000
Social benefits [GFS]							3,500
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					3,500
Program	910003	Social Services Delivery					3,500
Sub-Program	9100032	SP3.2 Health Delivery					3,500
Operation	000008	Carry out seasonal malaria chemo-prevention exercise (District wide)	1.0	1.0	1.0		3,500
Social assistance benefits							3,500
2721102 Refund for Medical Expenses (Paupers/Disease Category)							3,500
Non Financial Assets							680,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					680,000
Program	910003	Social Services Delivery					680,000
Sub-Program	9100032	SP3.2 Health Delivery					680,000
Project	000001	Completion of 4No. CHPS compounds at Gowrie, Apaatanga, Goo-Awaa and Amanga	1.0	1.0	1.0		120,000
Fixed assets							120,000
3111202 Clinics							120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	000003	Completion of 1No. CHPS compound at Tankoo	1.0	1.0	1.0	130,000
		Fixed assets				130,000
	3111202	Clinics				130,000
Project	000004	Expansion and furnishing of 2No. CHPS to enhance service delivery at Ayopia and Gambrongo	1.0	1.0	1.0	140,000
		Fixed assets				140,000
	3111202	Clinics				140,000
Project	000014	Furnishing of 4No. CHPS Compound at Goo-Awaa, Atampintin, Beo-Tankoo and Amanga	1.0	1.0	1.0	140,000
		Fixed assets				140,000
	3113108	Furniture and Fittings				140,000
Project	000016	Renovation of health director's bungalow at Bongo	1.0	1.0	1.0	150,000
		Fixed assets				150,000
	3111153	WIP Bungalows/Flat				150,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source 220,000
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						220,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				220,000
Program	910003	Social Services Delivery				220,000
Sub-Program	9100032	SP3.2 Health Delivery				220,000
Project	000005	Construction of Port Health facility at the Namoo Border	1.0	1.0	1.0	220,000
		Fixed assets				220,000
	3111202	Clinics				220,000
Total Cost Centre						932,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				490,087
Function Code	70421	Agriculture cs					
Organisation	3630600001	Bongo District - Bongo_Agriculture	Upper East				
Location Code	0906100	Bongo					
Compensation of employees [GFS]							457,295
Objective	000000	Compensation of Employees					457,295
Program	910004	Economic Development					457,295
Sub-Program	9100042	SP4.2 Agricultural Development					457,295
Operation	000000		0.0	0.0	0.0	457,295	
Wages and Salaries							457,295
2111001 Established Post							457,295
Use of goods and services							32,793
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					32,793
Program	910004	Economic Development					32,793
Sub-Program	9100042	SP4.2 Agricultural Development					32,793
Operation	000001	Home and Field visits by AEAs, DAOs and DDA on Technology Delivery (District wide)	1.0	1.0	1.0	12,580	
Use of goods and services							12,580
2210106 Oils and Lubricants							12,580
Operation	000009	Monitoring, supervising and maintenance of 7 climate change sites (District wide)	1.0	1.0	1.0	1	
Use of goods and services							1
2210120 Purchase of Petty Tools/Implements							1
Operation	000011	Provision of office vehicle, running and maintenance	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210106 Oils and Lubricants							6,000
Operation	000013	Payment of utility bills	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210201 Electricity charges							6,000
Operation	000014	Office machine maintenance	1.0	1.0	1.0	8,212	
Use of goods and services							8,212
2210108 Construction Material							8,212

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				80,000	
Function Code	70421	Agriculture cs						
Organisation	3630600001	Bongo District - Bongo_Agriculture	Upper East					
Location Code	0906100	Bongo						
Use of goods and services							80,000	
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					80,000	
Program	910004	Economic Development					80,000	
Sub-Program	9100042	SP4.2 Agricultural Development					80,000	
Operation	000017	Fencing of 5 hectares irrigation farmland at Beo-Tankoo			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210606 Maintenance of General Equipment							80,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				75,000	
Function Code	70421	Agriculture cs						
Organisation	3630600001	Bongo District - Bongo_Agriculture	Upper East					
Location Code	0906100	Bongo						
Use of goods and services							75,000	
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					75,000	
Program	910004	Economic Development					75,000	
Sub-Program	9100042	SP4.2 Agricultural Development					75,000	
Operation	000007	Promote the production and consumption of protein fortified Maize, orange flesh sweet potatoes and moringa (District Wide) at Namoa			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210114 Rations							5,000	
Operation	000008	Training of 12 staff and 500 farmers on livestock housing and sanitation (District wide)			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210116 Chemicals & Consumables							35,000	
Operation	000010	Organize quarterly review meeting for staff and stakeholders at Bongo			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210102 Office Facilities, Supplies & Accessories							35,000	
Total Cost Centre							645,087	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				16,646
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					
Compensation of employees [GFS]							8,693
Objective	000000	Compensation of Employees					8,693
Program	910002	Infrastructure Delivery and Management					8,693
Sub-Program	9100022	SP2.2 Infrastructure Development					8,693
Operation	000000		0.0	0.0	0.0	8,693	
Wages and Salaries							8,693
2111001 Established Post							8,693
Use of goods and services							7,953
Objective	031102	11.2 Promote efficient land use and management systems					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	000006	Fuel ,Stationary and electricity	1.0	1.0	1.0	7,953	
Use of goods and services							7,953
2210106 Oils and Lubricants							7,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				61,500
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							61,500
Objective	031102	11.2 Promote efficient land use and management systems					61,500
Program	910002	Infrastructure Delivery and Management					61,500
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					61,500
Operation	000001	Sensitize Landlords and Traditional Authorities on building regulations (Distinct wide)	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210503 Fuel & Lubricants - Official Vehicles							4,000
Operation	000002	Develop new planning schemes in Zorkor and Feo	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210801 Local Consultants Fees							20,000
Operation	000003	Carry out Street Naming and Property Addressing (SNPA), in Bongo	1.0	1.0	1.0		29,000
Use of goods and services							29,000
2210103 Refreshment Items							10,000
2210106 Oils and Lubricants							9,000
2210108 Construction Material							10,000
Operation	000004	Monitor and control the erection of temporal and illegal structures in the District	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210106 Oils and Lubricants							3,500
Operation	000005	Hold 4No. Statutory Planning Committee meeting	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Allowances							5,000
Total Cost Centre							78,146

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				10,897
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							9,030
Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs					9,030
Program	910003	Social Services Delivery					9,030
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					9,030
Operation	000002	Organize training workshop for 10 Community LEAP Implementation Committees / Focal Persons on the LEAP program, Bongo.	1.0	1.0	1.0		1,280
Use of goods and services							1,280
2210103 Refreshment Items							1,280
Operation	000004	Carry out 140 home visits to LEAP beneficiaries' households to follow up on case management issues and document LEAP success stories, District wide.	1.0	1.0	1.0		600
Use of goods and services							600
2210103 Refreshment Items							600
Operation	000005	Sensitize 8 communities on positive parenting and protection awareness and create awareness on need for family based care at Bongo.	1.0	1.0	1.0		320
Use of goods and services							320
2210103 Refreshment Items							320
Operation	000008	Procurement of 1No. Computer	1.0	1.0	1.0		1,117
Use of goods and services							1,117
2210102 Office Facilities, Supplies & Accessories							1,117
Operation	000019	Hold dialogue sessions with Chiefs, Queen Mothers and Opinion Leaders to strengthen community structures which support child protection, Bongo	1.0	1.0	1.0		1,868
Use of goods and services							1,868
2210708 Refreshments							1,868
Operation	000024	Repair/maintenance and office supplies	1.0	1.0	1.0		1,612
Use of goods and services							1,612
2210111 Other Office Materials and Consumables							1,612
Operation	000025	Organize 2 workshops for selected women on early marriage at the District level at Bongo.	1.0	1.0	1.0		1,834
Use of goods and services							1,834
2210103 Refreshment Items							1,834
Operation	000027	Educate 4 communities on drug abuse, alcoholism and teenage pregnancy and their effects	1.0	1.0	1.0		400
Use of goods and services							400
2210701 Training Materials							400
Consumption of fixed capital [GFS]							1,868
Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs					1,868
Program	910003	Social Services Delivery					1,868
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,868
Operation	000020	Procure 2No. office cabinets	1.0	1.0	1.0		1,868
Consumption of fixed capital							1,868
2311103 Depreciation - Furniture and Fittings							1,868

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				61,734
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							61,734
Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs					61,734
Program	910003	Social Services Delivery					61,734
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					61,734
Operation	000001	Organize forums in 40 LEAP Beneficiary communities to sensitize them on the programme and receive case management issues (District wide)	1.0	1.0	1.0		500
Use of goods and services							500
2210103 Refreshment Items							500
Operation	000003	Mobilize LEAP caregivers in over 90 communities for cash out to be carried out, District wide.	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210106 Oils and Lubricants							13,000
Operation	000006	Organize Disability Fund Management Committee meeting to disburse 2% Common Fund for PWDs at Bongo.	1.0	1.0	1.0		1,866
Use of goods and services							1,866
2210103 Refreshment Items							1,866
Operation	000009	Carry out training for Day Care Centre attendants to equip them on skills on child care as well as laws on children, Bongo.	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210103 Refreshment Items							1,200
Operation	000010	Carry out case work services to mediate for parties with family welfare challenges, Bongo.	1.0	1.0	1.0		800
Use of goods and services							800
2210103 Refreshment Items							800
Operation	000011	Assess and link vulnerable clients to social intervention programs (District wide)	1.0	1.0	1.0		800
Use of goods and services							800
2210503 Fuel & Lubricants - Official Vehicles							800
Operation	000012	Carry out monitoring and supervision of Day Care Centres (District wide)	1.0	1.0	1.0		800
Use of goods and services							800
2210101 Printed Material & Stationery							800
Operation	000013	Organized 2 NGO/Development Partners coordination meetings, Bongo.	1.0	1.0	1.0		2,240
Use of goods and services							2,240
2210101 Printed Material & Stationery							2,240
Operation	000014	Organize two (2) District LEAP Implementation Committee (DLIC) meetings at Bongo.	1.0	1.0	1.0		1,664
Use of goods and services							1,664
2210106 Oils and Lubricants							1,664
Operation	000015	Collaborate with Disability Fund Management Committee (DFMC) to assess applicants of the 2% DACF for PWDs, District wide.	1.0	1.0	1.0		3,240
Use of goods and services							3,240
2210114 Rations							3,240
Operation	000016	Collect data on community facilities and profile communities to inform development decisions, District wide.	1.0	1.0	1.0		3,240
Use of goods and services							3,240

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210103 Refreshment Items					3,240
Operation	000017	Work to create new groups and revive weak ones to make them effective in economic empowerment, District wide	1.0	1.0	1.0		6,274
		Use of goods and services					6,274
		2210103 Refreshment Items					6,274
Operation	000018	Embark on home visits to promote health and behavior change, District wide	1.0	1.0	1.0		1,655
		Use of goods and services					1,655
		2210109 Spare Parts					1,655
Operation	000021	Celebration of World Disability Day at Bongo	1.0	1.0	1.0		5,230
		Use of goods and services					5,230
		2210902 Official Celebrations					5,230
Operation	000022	Monitoring of physical accessibility in 7 zones (District wide)	1.0	1.0	1.0		2,625
		Use of goods and services					2,625
		2210106 Oils and Lubricants					2,625
Operation	000023	District GFD executive/zonal meetings	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
		2210511 Local travel cost					2,500
Operation	000026	Organize 8 training sessions for Stakeholders on the Domestic Violence Law and Force Marriage at Zorkor and Balungu.	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		2210103 Refreshment Items					8,000
Operation	000028	Organize workshop for Chiefs, Opinion Leaders and Community Members on the high dowry system and it negative effects at Namoo and Bongo-Soe	1.0	1.0	1.0		6,100
		Use of goods and services					6,100
		2210103 Refreshment Items					6,100
Total Cost Centre							72,631

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	226,948
Function Code	70620	Community Development					
Organisation	3630803001	Bongo District - Bongo_Social Welfare & Community Development_Community Development_Upper East					
Location Code	0906100	Bongo					
Compensation of employees [GFS]							226,948
Objective	000000	Compensation of Employees					226,948
Program	910003	Social Services Delivery					226,948
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					226,948
Operation	000000		0.0	0.0	0.0		226,948
Wages and Salaries							226,948
2111001 Established Post							226,948
<i>Total Cost Centre</i>							226,948

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	790,550
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]	749,556	
Objective	000000	Compensation of Employees			749,556	
Program	910002	Infrastructure Delivery and Management			749,556	
Sub-Program	9100022	SP2.2 Infrastructure Development			749,556	
Operation	000000		0.0	0.0	0.0	749,556

Wages and Salaries				749,556
2111001 Established Post				749,556

				Use of goods and services	40,994	
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water			40,994	
Program	910002	Infrastructure Delivery and Management			40,994	
Sub-Program	9100022	SP2.2 Infrastructure Development			40,994	
Operation	000028	stationery car maintenance	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210109 Spare Parts				5,000

Operation	000029	monitoring of DDf	1.0	1.0	1.0	35,994
-----------	--------	-------------------	-----	-----	-----	--------

Use of goods and services				35,994
2210101 Printed Material & Stationery				35,994

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF Central	<i>Total By Fund Source</i>	385,000
Function Code	70610	Housing development		
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East		
Location Code	0906100	Bongo		

				Non Financial Assets	385,000	
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water			385,000	
Program	910002	Infrastructure Delivery and Management			385,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			385,000	
Project	000013	Provision for fumigation and sanitation	1.0	1.0	1.0	385,000

Fixed assets				385,000
3113103 Landscaping and Gardening				385,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,725,000
Function Code	70610	Housing development					
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head Upper East					
Location Code	0906100	Bongo					
Non Financial Assets							1,725,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					1,725,000
Program	910002	Infrastructure Delivery and Management					1,725,000
Sub-Program	9100022	SP2.2 Infrastructure Development					1,725,000
Project	000001	Construction of 1No. 3-Bedroom Bungalow for DPO at Bongo	1.0	1.0	1.0	140,000	
Fixed assets							140,000
3111103 Bungalows/Flats							140,000
Project	000003	Completion of DA Office Complex (Phase One)	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3111204 Office Buildings							200,000
Project	000004	Rehabilitation and furnishing of Bongo Town Council	1.0	1.0	1.0	160,000	
Fixed assets							160,000
3111204 Office Buildings							160,000
Project	000007	Minor repairs on District Assembly Hall at Bongo	1.0	1.0	1.0	35,000	
Fixed assets							35,000
3111204 Office Buildings							35,000
Project	000008	Rehabilitation of core staff bungalows at Bongo	1.0	1.0	1.0	160,000	
Fixed assets							160,000
3111153 WIP Bungalows/Flat							160,000
Project	000010	Provision for rehabilitation of 30No. broken down boreholes (District wide)	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111311 Drainage							50,000
Project	000011	Drilling and construction of 5No. Boreholes (District wide)	1.0	1.0	1.0	95,000	
Fixed assets							95,000
3111311 Drainage							95,000
Project	000014	Acquisition and engineering of final waste disposal site (Phase I)	1.0	1.0	1.0	120,000	
Fixed assets							120,000
3111302 Cemeteries							120,000
Project	000018	Opening up of new roads/Routine maintenance of selected feeder roads (District wide)	1.0	1.0	1.0	250,000	
Fixed assets							250,000
3111308 Feeder Roads							250,000
Project	000020	Provision for street lighting system (District wide)	1.0	1.0	1.0	40,000	
Fixed assets							40,000
3112214 Electrical Equipment							40,000
Project	000022	Construct 2No. urinal pits at Agamolga Daa	1.0	1.0	1.0	25,000	
Fixed assets							25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	3111311	Drainage						25,000
Project	000023	Construction of fence wall for Bongo New Market	1.0	1.0	1.0			80,000
		Fixed assets						80,000
	3111304	Markets						80,000
Project	000024	Rehabilitation and furnishing of DA Guest House.	1.0	1.0	1.0			250,000
		Fixed assets						250,000
	3111103	Bungalows/Flats						250,000
Project	000027	rehabilitation of namoo, balungu,zorko	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	13402	Pooled					<i>Total By Fund Source</i>	760,000
Function Code	70610	Housing development						
Organisation	3631001001	Bongo District - Bongo Works Office of Departmental Head Upper East						
Location Code	0906100	Bongo						
		Non Financial Assets						760,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						760,000
Program	910002	Infrastructure Delivery and Management						760,000
Sub-Program	9100022	SP2.2 Infrastructure Development						760,000
Project	000016	Rehabilitation of Kansoe-Abokobisi Feeder Road (4.20 Km)	1.0	1.0	1.0			180,000
		Fixed assets						180,000
	3111308	Feeder Roads						180,000
Project	000017	Rehabilitation of Zorko-Kangkoom Feeder Road (3.00 Km)	1.0	1.0	1.0			150,000
		Fixed assets						150,000
	3111308	Feeder Roads						150,000
Project	000025	Rehabilitation of 3No. dugouts at Goo (Akusariga), Namoo and Sikabiisi	1.0	1.0	1.0			240,000
		Fixed assets						240,000
	3111311	Drainage						240,000
Project	000026	Rehabilitation of 1No. dam at Gorigo	1.0	1.0	1.0			190,000
		Fixed assets						190,000
	3111311	Drainage						190,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				966,000
Function Code	70610	Housing development					
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head Upper East					
Location Code	0906100	Bongo					
Non Financial Assets							966,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					966,000
Program	910002	Infrastructure Delivery and Management					966,000
Sub-Program	9100022	SP2.2 Infrastructure Development					966,000
Project	000002	Construction of District Fire/ Ambulance Station at Bongo	1.0	1.0	1.0		160,000
Fixed assets							160,000
3111204 Office Buildings							160,000
Project	000012	Drilling and construction of 10No. Boreholes (District wide)	1.0	1.0	1.0		190,000
Fixed assets							190,000
3113110 Water Systems							190,000
Project	000015	Fencing, demolition of 2No. dilapidated toilets and extension of water to Bongo Old Market Toilet at Bongo	1.0	1.0	1.0		136,000
Fixed assets							136,000
3111303 Toilets							136,000
Project	000019	Construction of 120m length retaining wall stone pitching and reshaping of-Azeem Namoa Feeder Road (2.00 Km)	1.0	1.0	1.0		290,000
Fixed assets							290,000
3111308 Feeder Roads							290,000
Project	000021	Construct 1No. 14-Seater Pour Flush Toilet and mechanized borehole at Zorkor Market	1.0	1.0	1.0		190,000
Fixed assets							190,000
3111303 Toilets							190,000
Total Cost Centre							4,626,550

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	158,175	
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						
Use of goods and services							8,175	
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					8,175	
Program	910004	Economic Development					8,175	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					8,175	
Operation	000001	Sensitization of 15 Community members on co-operatives' activities, District wide			1.0	1.0	1.0	575
Use of goods and services							575	
2210103 Refreshment Items							575	
Operation	000009	Organize training in business management.			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210103 Refreshment Items							6,000	
Operation	000014	Stakeholders' forum on business activities at Bongo			1.0	1.0	1.0	1,600
Use of goods and services							1,600	
2210103 Refreshment Items							1,600	
Grants							150,000	
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					150,000	
Program	910004	Economic Development					150,000	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					150,000	
Operation	000015	Acquisition of concessions for low value mining/ clay and dimension stones at Zorkor			1.0	1.0	1.0	150,000
To other general government units							150,000	
2631105 Stool Lands Allocation							150,000	
Total Cost Centre							158,175	
Total Vote							11,143,507	

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	1,981,742	2,817,173	3,323,000	8,506,915	0	262,400	0	262,400	745,000	0	0	428,192	1,946,000	2,374,192	11,143,507
Management and Administration	539,250	1,989,263	508,000	3,036,513	0	262,400	0	262,400	350,000	0	0	137,800	0	137,800	3,436,713
SP1.1: General Administration	487,352	1,579,263	508,000	2,574,616	0	243,400	0	243,400	350,000	0	0	97,800	0	97,800	2,915,816
SP1.2: Finance and Revenue Mobilization	15,681	0	0	15,681	0	19,000	0	19,000	0	0	0	0	0	0	34,681
SP1.3: Planning, Budgeting and Coordination	36,216	150,000	0	186,216	0	0	0	0	0	0	0	40,000	0	40,000	226,216
SP1.5: Human Resource Management	0	260,000	0	260,000	0	0	0	0	0	0	0	0	0	0	260,000
Infrastructure Delivery and Management	758,249	110,447	1,725,000	2,978,697	0	0	0	0	385,000	0	0	0	1,726,000	1,726,000	4,704,697
SP2.1 Physical and Spatial Planning	0	69,453	0	69,453	0	0	0	0	0	0	0	0	0	0	69,453
SP2.2 Infrastructure Development	758,249	40,994	1,725,000	2,909,243	0	0	0	0	385,000	0	0	0	1,726,000	1,726,000	4,635,243
Social Services Delivery	226,948	301,145	1,090,000	1,618,093	0	0	0	0	10,000	0	0	0	220,000	220,000	1,838,093
SP3.1 Education and Youth Development	0	184,513	410,000	594,513	0	0	0	0	0	0	0	0	0	0	594,513
SP3.2 Health Delivery	0	32,000	680,000	712,000	0	0	0	0	10,000	0	0	0	220,000	220,000	932,000
SP3.3 Social Welfare and Community Development	226,948	84,631	0	311,579	0	0	0	0	0	0	0	0	0	0	311,579
Economic Development	457,295	270,968	0	728,262	0	0	0	0	0	0	0	75,000	0	75,000	803,262
SP4.1 Trade, Tourism and Industrial development	0	158,175	0	158,175	0	0	0	0	0	0	0	0	0	0	158,175
SP4.2 Agricultural Development	457,295	112,793	0	570,087	0	0	0	0	0	0	0	75,000	0	75,000	645,087
Environmental and Sanitation Management	0	145,350	0	145,350	0	0	0	0	0	0	0	215,392	0	215,392	360,742
SP5.1 Disaster prevention and Management	0	60,450	0	60,450	0	0	0	0	0	0	0	0	0	0	60,450
SP5.2 Natural Resource Conservation	0	84,900	0	84,900	0	0	0	0	0	0	0	215,392	0	215,392	300,292

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bongo District - Bongo	0	0	0	5,654,000	5,534,000	5,589,340
Management and Administration	0	0	0	508,000	508,000	513,080
Procure 3No. Motorbikes for DPCU for Monitoring of Projects and Programmes	0	0	0	18,000	18,000	18,180
Procurement of 56No. motorbikes for Assembly Members	0	0	0	350,000	350,000	353,500
Purchase of 1No. Pick Up vehicle	0	0	0	140,000	140,000	141,400
Infrastructure Delivery and Management	0	0	0	3,836,000	3,836,000	3,874,360
Construction of 1No. 3-Bedroom Bungalow for DPO at Bongo	0	0	0	140,000	140,000	141,400
Construction of District Fire/ Ambulance Station at Bongo	0	0	0	160,000	160,000	161,600
Completion of DA Office Complex (Phase One)	0	0	0	200,000	200,000	202,000
Rehabilitation and furnishing of Bongo Town Council	0	0	0	160,000	160,000	161,600
Minor repairs on District Assembly Hall at Bongo	0	0	0	35,000	35,000	35,350
Rehabilitation of core staff bungalows at Bongo	0	0	0	160,000	160,000	161,600
Provision for rehabilitation of 30No. broken down boreholes (District wide)	0	0	0	50,000	50,000	50,500
Drilling and construction of 5No. Boreholes (District wide)	0	0	0	95,000	95,000	95,950
Drilling and construction of 10No. Boreholes (District wide)	0	0	0	190,000	190,000	191,900
Provision for fumigation and sanitation	0	0	0	385,000	385,000	388,850
Acquisition and engineering of final waste disposal site (Phase I)	0	0	0	120,000	120,000	121,200
Fencing, demolition of 2No. dilapidated toilets and extension of water to Bongo Old Market Toilet at Bongo	0	0	0	136,000	136,000	137,360
Rehabilitation of Kansoe-Abokobisi Feeder Road (4.20 Km)	0	0	0	180,000	180,000	181,800
Rehabilitation of Zorko-Kangkoom Feeder Road (3.00 Km)	0	0	0	150,000	150,000	151,500
Opening up of new roads/Routine maintenance of selected feeder roads (District wide)	0	0	0	250,000	250,000	252,500
Construction of 120m length retaining wall stone pitching and reshaping of-Azeem Namoa Feeder Road (2.00 Km)	0	0	0	290,000	290,000	292,900
Provision for street lighting system (District wide)	0	0	0	40,000	40,000	40,400
Construct 1No. 14-Seater Pour Flush Toilet and mechanized borehole at Zorkor Market	0	0	0	190,000	190,000	191,900
Construct 2No. urinal pits at Agamolga Daa	0	0	0	25,000	25,000	25,250
Construction of fence wall for Bongo New Market	0	0	0	80,000	80,000	80,800
Rehabilitation and furnishing of DA Guest House.	0	0	0	250,000	250,000	252,500
Rehabilitation of 3No. dugouts at Goo (Akusariga), Namoa and Sikabiisi	0	0	0	240,000	240,000	242,400
Rehabilitation of 1No. dam at Gorigo	0	0	0	190,000	190,000	191,900
rehabilitation of namoo, balungu,zorko	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	1,310,000	1,190,000	1,201,900
Completion of 4No. 3-Unit Classroom Block at Soe, Feo, Amanga and Awaa JHS	0	0	0	120,000	0	0
Re-roofing of kitchen facilities in schools under GSFP (District wide)	0	0	0	10,000	10,000	10,100

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Rehabilitation of 2No. Schools to improve teaching and learning at Ghanadaa R/C and Kodorogo D/A Primary Schools	0	0	0	180,000	180,000	181,800
Rehabilitation of teachers' quarters at Adaboya	0	0	0	100,000	100,000	101,000
Completion of 4No. CHPS compounds at Gowrie, Apaatanga, Goo-Awaa and Amanga	0	0	0	120,000	120,000	121,200
Completion of 1No. CHPS compound at Tankoo	0	0	0	130,000	130,000	131,300
Expansion and furnishing of 2No. CHPS to enhance service delivery at Ayopia and Gambrongo	0	0	0	140,000	140,000	141,400
Construction of Port Health facility at the Namoo Border	0	0	0	220,000	220,000	222,200
Furnishing of 4No. CHPS Compound at Goo-Awaa, Atampimtin, Beo-Tankoo and Amanga	0	0	0	140,000	140,000	141,400
Renovation of health director's bungalow at Bongo	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	5,654,000	5,534,000	5,589,340