



REPUBLIC OF GHANA

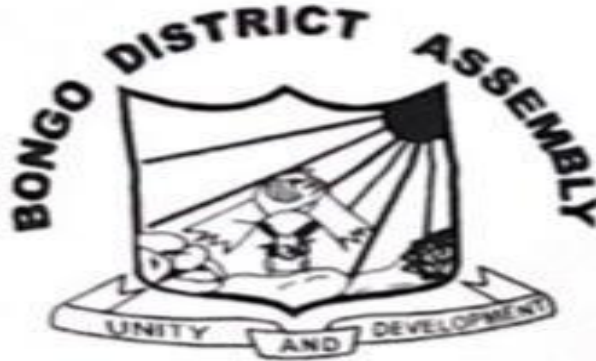
# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**BONGO DISTRICT ASSEMBLY**



**APPROVAL OF 2024 COMPOSITE BUDGET OF THE BONGO DISTRICT  
ASSEMBLY**

The Assembly by a resolution at the third Ordinary Meeting of the First Session of the Bongo District Assembly held on the 28<sup>th</sup> October, 2023 approved the 2024 Composite Budget with the following details.

<b>Compensatio of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 3,848,548.26</b>	<b>GH¢8,7363,711.36</b>	<b>GH¢14,594,316.09</b>

**Total Budget GH¢ 26,806,575.71**

A handwritten signature in blue ink, appearing to read "Rita Atanga", is written over a light-colored background.

**HON .RITA ATANGA  
(DISTRICT CHIEF EXECUTIVE)**

A handwritten signature in blue ink, appearing to read "Alhaji Ibrahim Hamila", is written over a light-colored background.

**ALHAJI IBRAHIM HAMILA  
(DISTRICT COORDINATING DIRECTOR)**

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

In 1988, the Bongo District Assembly came into existence through the enactment of Legislative Instrument 1446 (LI 1446). Its primary objective is to enhance the well-being of its residents by establishing a conducive atmosphere, effectively utilizing its resources, and ensuring the seamless coordination and integration of its initiatives in alignment with national policies.

### **Population Structure**

According to the 2021 Population and Housing Census, the District's total population stands at 120,254 individuals, constituting 9.2% of the regional population, which totals 1,301,226 people. The gender distribution within the District reveals 56,920 males, accounting for 47.3% of the population, and 63,334 females, making up 52.7% of the population. The District's urban population is 7,270 people, while the rural population amounts to 112,984 individuals.

### **Vision**

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

### **Mission**

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

### **Goals**

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

## Core Functions

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

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

## District Economy

### Agriculture

Agriculture serves as the primary livelihood for the residents of the District, with approximately 74% of the labor force engaged in various agricultural activities, encompassing crop farming, animal rearing, and fishing. Crop farming relies predominantly on natural rainfall, with limited irrigation practices. The district's key agricultural products include groundnuts, sorghum, millet, rice, beans, maize, as well as livestock such as cattle, sheep, pigs, goats, donkeys, guinea fowls, and a variety of vegetables, such as onions, peppers, and okra.

### Road Network

The District boasts a total road network spanning approximately 3,305.65 kilometers. This network comprises engineered roads covering 294.45 kilometers, with 7.5

kilometers of bitumen roads and 53.5 kilometers of surfaced roads. Additionally, there are 2,950 kilometers of un-engineered roads.

### **Energy**

Electricity or energy plays a pivotal role in the socio-economic advancement of any nation or district, as it fosters economic growth and subsequently enhances the quality of life for its residents. Within the District, a significant number of communities have been connected to the national grid thanks to initiatives like the National and Rural Electrification Programmes, as well as support from the DDF/DPAT and DACF. However, numerous communities, particularly those in rural areas, still lack access to electricity. The overall district-wide access to electricity stands at 80%.

In addition to this, the district is served by five (5) fuel stations and eight (8) surface tanks that cater to the district itself, the Bolgatanga Municipality, the Nabdam District, and vehicles from Burkina Faso. Notably, several other fuel stations are currently under construction at various stages.

### **Health**

The District encompasses a total of 147 communities, each serviced by 73 health facilities. The distribution is as follows: one hospital, seven health centers (comprising six public and one private), two private clinics, 58 CHPS Zones (with 24 having physical structures and 34 without), one RCH Unit, five Nutrition Feeding Centers, and one Nutrition Rehabilitation Center.

<b>HEALTH PERSONEL IN THE DISTRICT</b>	
Medical Doctors	2
Medical Assistants	11
Midwives	46
Community Nurses	106
Clinical (enrolled and general nurses)	307
Physician Assist (Anaesthetics)	2
<b>Total</b>	<b>474</b>

Similar to other Districts in Ghana, the Bongo District faces the burden of various diseases. Data from the Bongo Health Directorate reveals that malaria has been the

foremost reason for outpatient department (OPD) visits over the past three years, albeit with a declining trend in the number of cases during this period.

**The table below illustrates the top ten causes of OPD attendance from 2018 to 2023.**

S/N	Condition	2021	Condition	2022	Condition	2023
1	Malaria	2669	malaria	5143	Upper Respiratory Tract Infections	3831
2	Upper Respiratory Tract Infections	1883	Upper Respiratory Tract Infections	3780	Malaria	3602
3	Diarrhea Diseases	1054	Diarrhoea Diseases	1728	Diarrhoea Diseases	1674
4	Typhoid Fever	691	Skin diseases	1639	Typhoid Fever	1013
5	Skin diseases	770	Typhoid	1010	Septicaemia	895
6	Septicaemia	556	Septicaemia	969	Rheumatism & Other Joint	799
7	Anaemia	462	Anaemia	634	Anaemia	603
8	Acute Urinary Tract Infection	374	Rheumatism & Other Joint	555	Hypertension	541
9	Rheumatism & Other Joint	372	Hypertension	407	Acute eye	377
10	Intestinal worms	138	Intestinal		Intestinal worms	326

## Education

The District is segmented into ten circuits, encompassing a total of 265 educational institutions, comprising both public and private schools. Within the District, there are 1,723 trained teachers serving these institutions. The distribution of educational institutions is detailed as follows:

Type	KG	Primary	JHS	SHS	TVET	UNIVERSITY
Public	76	76	56	3	3	0
Private	20	19	7	4	0	1
<b>Total</b>	<b>96</b>	<b>95</b>	<b>63</b>	<b>7</b>	<b>3</b>	<b>1</b>

**The pupil-trained teacher ratio is 1:72 for KG, 1:30 for Primary and 1:14 for JHS.**

## **Market Centres**

The District primarily operates as an agrarian economy, and a significant contributor to the local economy is the three-day market cycle. This cycle plays a crucial role in the area, facilitating the trade of various commodities, including foodstuffs, livestock, and manufactured goods. The major markets within the District include Bongo-Soe, Zorkor, Bongo, Beo, Namoo, and Balungu, while minor markets include Feo, Adaboya, Dua, Gowrie, Agamolga, and Vea. Additionally, the District engages in various agriculture-related activities, such as agro-processing, including pito brewing, shea butter extraction, groundnut oil extraction, malt production, rice processing, and dawadawa processing.

## **Water and Sanitation**

**Water:** Within the District, there are three Small Town Water Systems located in Bongo, Zorko, and Bongo, alongside seven Limited Mechanized Systems situated at Bongo Hospital, Balungu, Vea Health Centre, Zorko Health Centre, Namoo Clinic, Namoo Primary B, and Beo. The district also features 623 boreholes, 18 dams, and 3 rivers. In total, the District provides potable water access to approximately 76% of its population.

One prominent challenge in delivering water facilities within the District is the elevated fluoride content, which necessitates the capping of numerous boreholes. Consequently, there is a pressing need for the Ghana Water Company Ltd. to extend water coverage to communities situated in close proximity to their existing water systems in the District.

**Sanitation:** Approximately 63% of the population in the District resort to open defecation, primarily as a result of the limited availability of household and institutional latrines. Presently, the District's sanitation facilities are comprised of just 3 septic tank latrines, 6 KVIP latrines, 1 environ loop, 9 urinals, 127 household water closets, 3,755 household latrines, 8 public toilets, 1 public cemetery, 1 refuse disposal site, and 10 institutional latrines. Consequently, the District's sanitation coverage stands at 37%.



## **Tourism**

The tourism sector in the district is undeveloped even though a lot of tourists' sites abound in the district, including;

- 1) The Vea Irrigation dam
- 2) Beautifully formed rocks such as Aposerga and Azudoo rocks located in Bongo town
- 3) Apasepanga footprint, footprint of an ancient warrior located in Bongo town
- 4) Aveamahre crocodile pond
- 5) Beautiful handicraft products such as baskets, hats, and mats which is district-wide
- 6) Leather works and smocks weaving at Sambolgo, Namoo, Feo and other communities in the district.

Amongst the various tourist sites, the Vea Irrigation Dam site has been gaining popularity as a holiday destination, particularly during festive occasions such as Easter, Christmas, and other public holidays. The District should seize this significant opportunity and work towards developing it into a thriving ecotourism destination. Additionally, the striking rock formations at Azudoo and Aposerga hold substantial tourism potential within the District, awaiting development and effective marketing. Collaborative efforts between the Assembly and Traditional authorities are essential in transforming these tourist sites into fully established tourism destinations within the District.

## **Environment**

The natural environment in the Bongo District comprises its fauna and flora, encompassing trees, vegetation cover, and rivers. The district falls within the Guinea Savannah ecological zone. Over the past decades, there has been a notable increase in agricultural and other socio-economic activities, which involve the exploitation of natural resources, human settlement, and infrastructural development.

Unfortunately, these activities often result in environmental degradation, leading to an adverse impact on the delicate balance between human activities and the natural

world. This imbalance affects various natural cycles in the biosphere. Inappropriate farming practices, such as intensive farming, overgrazing, and the constant removal of trees and shrubs without adequate replacement, have contributed to desert-like conditions in many parts of the District. The rising population places significant pressure on land and water resources, posing a threat to wildlife, as vulnerable tree species decline. All these issues are indicative of land degradation, which is a prominent environmental concern in the district and manifests in three interrelated forms: physical, chemical, and biological.

Apart from inappropriate farming practices, land degradation can be attributed to factors like high population density, overstocking, overgrazing, bush burning, tree felling, and land excavation for road and building construction. These activities have adverse effects on the economy, including unpredictable rainfall patterns that affect food production and health concerns, among others. Land degradation also manifests in soil erosion, loss of organic matter, reduced animal production due to limited fodder, siltation of water bodies, the loss of aquatic life, and women having to travel long distances to obtain fuelwood. Furthermore, the overreliance on fuelwood and charcoal for domestic and public use has significantly impacted the environment. The few trees available are often felled for cooking purposes in homes and chop bars, contributing to climate change issues in the district and the country. With the hope of the commerce country oil and gas, it is anticipated that liquefied petroleum gas (LPG) will become more readily available at affordable prices. This change may encourage both commercial and domestic users to switch from fuelwood to LPG, potentially reducing the intensive felling of trees for fuelwood and charcoal in the District. Additionally, there is a pressing need to intensify awareness and education campaigns to promote modern farming practices. The table below summarizes the environmental concerns of the district.

**Table showing environmental concerns**

<b>Nature of Concern</b>	<b>Causes</b>	<b>Environmental Effects</b>	<b>Poverty-Environment Link</b>
Land degradation	-Cultural practices and attitudes. -Population pressure -Traditional farming method- slash and burn, shifting cultivation. -Bush fires -Sand and stone winning. -Farming on hill slopes. -Clearing of watersheds and river courses	-Loss of soil fertility. -Loss of biodiversity -Droughts	-Livelihood – low productivity. -Health – reduced water resources, medicinal plants.
Bush Fires	-Lack of environmental or District Assembly bye-laws -Cultivation. -Hunting -Arson	-Loss of habitat -Soil of soil fertility -Air pollution -Loss of biodiversity.	-Livelihood – low productivity. -Health – reduced water resources, medicinal plants
Soil/Nutrient and organic matter depletion	-Slash and burn -Use of plant residue for fuel -Use of animal residue for trapping poultry feed -Burning of vegetation residuals	-Alkalization -Acidification -Nutrient leaching -Loss of soil Organism/ decomposers -Nutrient depletion	-Fertilization -Composting -Green manuring -Animal manuring -Flushing of saline and alkaline soils -Liming acid soils
Deforestation	-Fuel wood extraction for domestic/commercial use. -Lack of alternative livelihood -Domestic wood extraction for housing. -Bush fires.	-Adverse change in micro climate -Loss of biodiversity -Drying up of streams.	-Loss of medicinal plants -Livelihood – low productivity. -Vulnerability – drought
Overgrazing	-Large number of stock grazing on a small area. -Low technology in fodder preparation.	-Salination (loss of soil fertility). -Degraded vegetation	-Low productivity
Siltation of water bodies	-Clearing along river course -Farming along river banks -Mining	-Water shortage -Loss of fish spawning grounds - Flooding	-Afforestation along water course -Desilting of dams -Farming metres from water bodies

## Key Issues/Challenges

The following are the major issues and challenges faced by the Municipality sector by sector;

### EDUCATION

- Inadequate funds
- Negative perception of technical and vocational education and training (TVET)
- Inadequate school infrastructure

- Inadequate teaching and learning materials for children with disabilities
- Inadequate Trained Teachers at all levels
- Inadequate Teachers Accommodation
- Inadequate means of transport

## **ADMINISTRATION**

- Inadequate funds
- Delay in the release of funds
- Poor road network in the Municipality
- Inadequate rehabilitation centres
- Inadequate financial support for females in politics
- Limited access to justice for children in conflict with the law

## **HEALTH**

- Inadequate funds
- Increased cost of healthcare delivery
- Inadequate health facilities
- Inadequate health personnel
- Inadequate means of transport
- Inadequate Staff Accommodation
- Inadequate essential equipment's for service delivery

## **AGRICULTURE**

- Inadequate Irrigation Facilities
- Inadequate Staff
- High cost of production inputs
- Poor marketing systems
- Low application of technology especially among smallholder farmers leading to comparatively lower yields
- Seasonal variability in food supply and prices
- Erratic rainfall patterns
- Poor storage and transportation systems

- Poor farm-level practices

## **WATER AND SANITATION**

- Poor sanitation and waste management
- Poor hygiene practices

## **INDUSTRIALISATION**

- Limited local participation in economic development
- Low Entrepreneurial Skills/Knowledge

## **ENVIRONMENT**

- Poor drainage systems
- Poor early warning systems

## **Key Achievements in 2023**

- i. Renovated the District Magistrate court at Bongo
- ii. Drilling and construction of 20 No. boreholes
- iii. Constructed of Bongo-Namoo bridge
- iv. Constructed of the District morgue
- v. Procurement and distribution of 636 dual desk for basic schools
- vi. Drilling and hand pump installation of 20 No. boreholes
- vii. Procurement and distribution of 273No. Low Tension Poles for expansion of electricity coverage in the district
- viii. Construction of 3-Unit classroom Block with Ancillary Facilities at Kansoe
- ix. Reshaping of Fire Service-DCD Quarters-Disability Resource Center Feeder Road (2.5KM)
- x. Opening up of Akansiringa-Aveema Feeder Road (2.3KM)



Construction of 3-Unit classroom Block with Ancillary Facilities at Kansoe



Drilling and construction of 20 No. boreholes (DACF-RFG)



Refurbishment of Sikabiisi CHPS Compound



Training of farmers on how to prepare Neem extract as a fall armyworm control

## Revenue and Expenditure Performance

The mobilization of revenue in the district for all expenditure items has been improving over the years. However, the Assembly is faced with the challenge of irregular release of funds by central government and low IGF due to leakages and other factors. The table below shows the revenue and expenditure performance of the District.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
<b>Rate</b>	70,352.09	17,660.39	70,352.09	14,572.50	70,352.09	0.00	0
<b>Fees</b>	100,700.00	45,886.00	105,800.00	89,511.00	122,801.91	52,311.00	42.5979
<b>Fines</b>	600	359	600	200	600.00	175	29.17
<b>Licenses</b>	89,000.00	14,119.00	89,000.00	28,314.00	106,246.00	42,850.00	40.3309
<b>Land</b>	4,000.00	15424.05	76,500.00	162,417.77	7,000.00	103,816.95	1483.1
<b>Rent</b>	33,000.00	40,239.00	3,500.00	12,033.48	33,000.00	34,639.99	104.97
<b>Investment</b>	15,740.91	1070	25,000.00	100	30,000.00	0	0
<b>Miscellaneous</b>	1,700.00	0	1,700.00	0	3,300.00	11,500.00	0
<b>Total</b>	315,093.00	134,757.44	372,452.09	307,148.75	373,300.00	245,292.94	65.7093



**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2021		2022		2023			
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August	% performance as at August
IGF	315,093.00	134,757.44	370,300.00	307,148.75	373,300.00		245,292.94	65.709333
Compensation Transfer	2,631,939.78	2,080,721.29	2,679,042.57	3,272,068.95	2,812,994.70	2,292,746.00	389,7532.11	169.994064
Goods and Services Transfer	104,347.00	63,016.71	125,541.00	35,673.76	44,000.00		26,310.76	59.7971818
DACF	0	0	3,204,429.64	1,462,828.25	2,044,000		807,769.28	39.519045
DPAT	5,469,336.09	173,119.31	1,579,423.99	1,134,512.80	1,696,254.15			65.709333
MSHAP	2,128,678.63	1,189,707.00	25,000.00	15,284.69	26,250.00	0	0.00	169.994064
DACF (MP)	400,000.00	298,917.00	370,000.00	460,777.15	620,000.00		302,475.49	48.7863694
PWD	454,527.50	123,132.89	218,920.00	306,782.22	1,310,000.00	121,626.44	803,47.62	57
GPSNP	2,037,304.00	19,687.00	1,756,520.12	0.00	1,844,346.13	1,944,346.13	57,000.00	166.666667
UNICEF	60,000.00	30,000.00	50,000.00	25,000.00	60,000.00	30,000.00	50,000.00	17.9652951
SOCO						7,558,000.00	1,357,817	
TOTAL	13,601,226.00	3,989,925.75	10,379,177.32	7,020,076.57	10,831,144.98	10,102,372.44	6,744,197.58	66.76

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance (as at August)
Compensation of Employees	2,631,939.78	2,080,721.29	2,679,042.57	3,272,068.95	2,292,746.00	1,318,733.52	57.52
Goods and Services	104,347.00	63,016.71	125,541.00	35,673.76	125,906.00	4,302.33	3.42
Assets	0.00	0.00	0.00	0.00	0	0.00	0.00
<b>Total</b>	<b>2,736,286.78</b>	<b>2,143,738.00</b>	<b>2,804,583.57</b>	<b>3,307,742.71</b>	<b>2,418,652.00</b>	<b>1,323,035.85</b>	<b>60.94</b>

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation of Employees	2,249,755.89	2,272,973.93	2,286,047.01	2,450,536.53	2,325,290.00	1,318,733.52	56.71
Goods and Services	2,654,268.57	2,588,763.00	2,112,508.01	913,416.07	2,776,739.19	873,180.31	31.45
Assets	3,647,186.75	1,723,129.43	5,828,739.00	1,285,587.97	4,224,758.90	233,086.16	12.62
<b>Total</b>	<b>13,601,226.00</b>	<b>3,989,925.75</b>	<b>10,379,177.32</b>	<b>7,020,076.57</b>	<b>10,831,144.98</b>	<b>6,744,197.584</b>	<b>69</b>

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY</b>							
<b>Expenditure</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August</b>	<b>% age Performance as at August</b>
<b>Compensation of Employees</b>	43,200.00	6,975.88	12,000.00	13,316.50	32,544.00	6,545.00	20
<b>Goods and Services</b>	125,640.00	127,781.56	196,942.00	293,832.25	148,776.00	238,747.94	160
<b>Assets</b>	271,893.00	-	163,510.09	-	191,980.00	0.00	
<b>Total</b>	315,093.00	134,757.44	372,452.09	307,148.75	373,300.00	245,292.94	66

## **Adopted Medium Term National Development Policy Framework (MTNDPF)**

### **Policy Objectives**

- Ensure improved fiscal performance and sustainability
- Enhance production and supply of quality raw materials
- Support entrepreneurs and SME development
- Improve production efficiency and yield
- Improve post-harvest management
- Promote agriculture as a viable business among the youth
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Reduce disability, morbidity, and mortality
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Improve population management

- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Eradicate poverty in all its forms and dimensions
- Ensure effective child protection and family welfare system
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Promote economic empowerment of women
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote participation of PWDs in politics, electoral democracy and governance
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Ensure effective child protection and family welfare system
- Promote sustainable water resources development and management
- Reduce environmental pollution
- Enhance climate change resilience
- Reduce greenhouse gases
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Enhance quality of life in rural areas
- Deepen political and administrative decentralisation
- Improve decentralised planning
- Strengthen fiscal decentralisation
- Improve participation of civil society (media, traditional authorities, religious bodies) in national development

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
IGF mobilization improved	Percent age increased in IGF mobilized	50%	38.51	60%	54.80 %	65%	36.07	70%	75%	80%	85%
Doctor to Population ratio improved	Number of Doctors to Population	1:14,439	1:18,857	1:14,439	1:19,253	1:14,439	1:29,486	1:14,439	1:13,439	1:12,439	1:11,439
PWDs income levels improved	Number of PWDs supported to engage in income generating activities	200	200	100	42	100	58	100	100	100	100
Improvement in BECE pass rate	Percent age increased in BECE performance	50%	36.80 %	40.60 %	24.1%	50%	Nil	50%	55%	60%	65%
Increase in CHPS with compound	Percent age change in CHPS Zones with Compounds	50	35%	50	37.5%	40	17%	40	40	40	40
Yield within cropping	Annual production of	10,000 Mt	12,227	10,000 Mt	86,868.91 Mt	10,000.00 Mt	nil	10,000.00	10,000.00	10,000.00	10,000.00

season increased	major crops in metric tones							Mt	Mt	Mt	Mt
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**Revenue Mobilization Strategies**

Based on the critical analysis of the challenges in the past years that affected performance of the IGF, an improvement strategy and recommendations have been developed, together with a proposed implementation Plan.

The plan of action for 2024 will be implemented in four (4) areas of revenue mobilization:

1. Revenue Sources
2. Mobilization & Collection
3. Utilization & Service Delivery and
4. Public Education (Stakeholders Rights and Responsibilities).

These areas are presented in terms of strategies, activities, performance indicators and expected outcomes, time schedule, implementing agents, resources required and estimated costs of activities to achieve the desired outcomes.

Revenue mobilization and collection by Bongo District Assembly would be carried out using the following vehicles:

- ✓ The use of collectors who are compensated on the basis of commission
- ✓ The use of collectors who are compensated by GoG
- ✓ The use of Revenue Task force
- ✓ Outsourcing revenue collection operations to the De Orbit Net Ltd and other private sector in various forms.

The Bongo Assembly is adopting a strategy in 2024 to enhance and strengthen the communication between the revenue collectors and staff represented by the Assembly as the service provider and the revenue payer, as the user of the services i.e., explaining to the citizens how the IGF budget was prepared and executed, how much of the internally generated fund was mobilized and collected and how the proceeds were used.

Conscious efforts would be made in 2024 to encourage voluntary tax compliance through:

- ✓ Setting aside specific local revenue for citizens' education at fora and Quality Radio Station call in and discussions
- ✓ Enhance transparency and accounting in IGF Management at the secretariat
- ✓ Organize a specific educational programme on the collection of property rate – newly introduced
- ✓ Increase knowledge on tax/rate/fee payment obligations of individuals and businesses.

One of the setbacks for the mobilization of revenue in the Bongo District Assembly is the constant demand by the citizenry on how the revenue collected from them is utilized. In most cases the revenue collectors are handicapped in terms of providing the necessary information on the utilization of the revenue they collected for the Assembly. This, among other reasons, reduces the level of compliance in the District.

As a result of these and many other challenges, the Bongo District Assembly would employ the following recommendations and strategies in the 2024 fiscal year to generate more revenue.

**STRATEGIES TO IMPROVE ON REVENUE MOBILIZATION**

Revenue Item	Strategies/Activities	Objective	Expected Output/Outcome	Implementation Period				Logistics Required	Estimated Cost Gh¢	Responsible Officer	Fund Source	Implementing Agency	Partners
				1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr						
LICENSE S & PERMIT	Intensify public education on the need to make good on citizens' civic responsibility of paying levies, Engagement of stake-holders on the processes of Fee Fixing Resolution, Ceding of part of license collection to substructures, Establish credible database on economic activities, unauthorized structures and undeveloped plots,	To increase revenue from license by 20% annually	Improve revenue collection	X	X	X	X	X	Vehicle/Motorbike	Gh¢50,000.	DCD, DBA, PPO, DFO, I.A, REVENUE TASKFORCE, WORKS DEP'T	DACF/IG F/ Dev't partners	



PROPERTY RATE	Conduct valuation of all properties; Complete street naming and house numbering exercise,	To increase revenue from rates by 30% from 2024 - 2027	Increased in revenue from property rates	X	X	X	X	X	Vehicle/ Motorcycle/ s and tables or smart phones, GPS, GRC books ID Cards, Badges and Jackets	Gh¢10,000.00	DCE, DPCCU, IA, PPO, Assembly Members, Revenue Collectors, WORKS DEPT	DACF/IGF/ Dev't partners, NGOs	
	<p>Conduct valuation of all properties; Complete street naming and house numbering exercise,</p> <p>Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;</p> <p>Training of revenue collectors on the use of ICT tools and Provide logistics for PPD</p> <p>Develop the District cadaster to know the ownership and value of land for the purpose of collecting property rate Undertake Sensitization campaigns to</p>	<p>To increase revenue from rates by 30% from 2024 - 2027</p>	<p>Increased in revenue from property rates</p>	X	X	X	X	<p>Vehicle/ Motorcycle/ s and tables or smart phones, GPS, GRC books ID Cards, Badges and Jackets</p>	<p>Gh¢10,000.00</p>	<p>DCE, DPCCU, IA, PPO, Assembly Members, Revenue Collectors, WORKS DEPT</p>	<p>DACF/IGF/ Dev't partners, NGOs</p>		

	update the citizenry of their civic responsibilities;																		
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

<b>FEES</b>	<b>Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment;</b>	<b>To Increase fees by 10% per annum</b>	<b>Improvement in collections of Fees</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>Vehicle/ Motorbikes and tables or smart phones, value books, ID Cards, Badges and Jackets</b>	<b>Gh¢10,000.00</b>	<b>DCD, DFO, DBA, IA, MPO, Rev. Sup., Rev. Accountant</b>	<b>DACF/IGF</b>
	<b>Strengthen and delegate the collection of selected revenue items to the Sub-Structures. Approval and gazetting of Bye-laws and Fee Fixing Resolution; Incentives to Improve Revenue Collection i.e. creating more revenue collection post/point; Provide adequate logistics and incentives for revenue collectors;</b>											

<b>LAND</b>	<p>Procure logistics for data collection,          Undertake Public Sensitization and education on the need to obtain building jacket, Develop the District cadaster to know the ownership and value of land for the purpose of revenue mobilization,          Collaborate with VRA to only extend electricity services to business owners who have a valid permit from the Assembly</p>	<p>Increase fee from registration of plots by 10% per annum</p>	<p>Improvement in collections of fees from land registration</p>	<p>X X X X</p>	<p>X X X X</p>	<p>Vehicle/ Motorbikes and tables or smart phones, GPS, GCR books, ID Cards, Badges and Jackets</p>	<p>Gh¢10,000.00</p>	<p>DPCU, IA, PPO, Assembly Members, Revenue Collectors, WORKS DEP'T</p>	<p>DACF/IGF/ Dev't partners, NGOs</p>
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RENT	Intensify public education on the need to make good on Citizens' civic responsibility of paying levies, Taskforce operations to lock out tenants who are not up to date in the payment of rent,  Establish credible database on economic activities, Assembly buildings, stores and unauthorized bill boards,	Increase rent from Assembly buildings and stores	Improvement in the collection of rent from occupants of Assembly stores and buildings	x	x	x	x	Motorbikes and tables or smart phones, GCR books, ID Cards, Badges and Jackets	Gh¢10,000.00	DBA, DFO, I.A, Market Stores Committee, Revenue Taskforce, Assembly Members, Revenue Collectors	DACF/IGF/
	Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments; Serve demand notices to defaulting occupants and follow-up with reminders if they still fail to pay, Community/Ratepayer stakeholder consultation prior to fixing of fee,										
	<b>TOTAL</b>								<b>70,000.00</b>		

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- To ensure effective implementation of decentralization policy and programme;
- To ensure effective and efficient resource mobilization and management including IGF.
- To integrate and institutionalize participatory district-level planning and budgeting.

#### **Budget Programme Description**

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

General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; Human Resource and legislative oversights are the sub programmes directly linked to the Management and Administration programme. The Management and Administration programme is implemented by total staff strength of fifty-five (55) Personnel including fourteen casual staff.

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

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

### **Budget Sub-Programme Objective**

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To promote rapid development and deployment of the national ICT infrastructure

### **Budget Sub- Programme Description**

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

Some of the key activities undertaken include the compilation and submission of monthly, quarterly, and annual reports; Provision of general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, training seminars and conferences, compensation of employees, and general expenses; Organize management meetings to deliberate on the implementation of plans; Provide logistical support for effective services delivery; and Keeping inventory and stores management.

### **Budget Sub-Programme Results Statement**

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	Actual as at Aug, 2023	2024	2025	2026	2027
Developed the capacity of Staff	Number of Staff	95	132	132	132	132	132
Capacity Building of Assembly Members organized	No. of Times	1	1	1	1	1	1
Developed capacity of Town of Area Councillors	No. of Times	1	1	1	1	1	1
Improved efficiency of some selected staff	Number of Staff	22	15	30	30	30	30
Enhanced the performance of traditional authorities	No. of Times	1	1	1	1	1	1
Organized annual, and midyear review of the plans and the budgets	No. of Times	4	4	4	4	4	4
vulnerable supported	% of implementation	75	100	100	100	100	100

**Budget Sub-Programme Standardized Operations and Projects**

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of Office Equipment and Logistics (Computers and accessories, photocopies)	Procurement of 5No. Motorbikes for DPCU and security services
Internal Management of the Organisation (utilities bills, seminars/conferences, donations, contributions, , fuel/oil/lubricants, maintenance/repairs, bank charges, T&T, accommodation, night allowance, out of station allowance etc.)	Rehabilitation and furnishing of Bongo traditional council, Self-help/Counterpart funding projects, Completion of 2No. CHPS compounds at Tankoo and Sikabiisi,
Protocol Services (hosting of official guests, donations, contributions, hotel accommodation, feeding,)	Completion of 4No. CHPS compounds at Gowrie, Apatanga, Goo-Awaa and Amanga
Administrative and technical meetings (Management meetings, budget committee meetings, MDPCUs meetings, DEOC meetings, Entity Tender Committee meetings, Audit Committee meetings.)	Rehabilitation and furnishing of Bongo traditional council
Legislative enactment and oversight (Assembly, Executive and sub-committee meetings, PRCC Meeting, gazetting and enforcement of bye-laws,)	Construction of 2No. 3-Unit Classroom Block with Ancillary Facilities

Security management (MUSEC/DISEC, ration, fuel, watch-dog committees, patrols)	Rehabilitation of 2No. School blocks
Support to traditional authorities (servicing of traditional council meetings, payment of allowances, refurbishment and renovation works on palaces, financial support, fuel)	Procurement of 3000 dual desks for basic schools
Citizen participation in local governance (Town Hall/ Stakeholders meetings , Community fora, public hearings, MMDCE visits to the communities)	Rehabilitation of 2 No. Teachers Quarters
No operations	Completion of 4No. CHPS compounds at Gowrie, Apatanga, Goo-Awaa and Amanga
No operations	
No operations	Refurbishment of Tankoo and Sikabiisi CHPS Compounds
No operations	Complete payment for the construction of the Fire/Ambulance Station
No operations	Drilling and Construction of 50No. Hand pumps
No operations	Drilling, Construction, Testing and Mechanization of 10No. Successful Boreholes
No operations	Procurement of 2No. motorbikes for Works Department and Physical Planning Department
No operations	Rehabilitation of 1no. sub- structures (Town/Area Councils)



## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The main areas of operations include the preparation of Annual Revenue Improvement Action Plan, payroll/pension, receipt and safe custody and integrity of funds, proper documentation of financial transactions, preparation, submission of monthly and annual financial statements, and making inputs in budget preparation and again, Plan and install financial systems and budget controls. The units involved include: The finance Department 4, Internal Audit 2 and Revenue unit 1 Permanent Staff and 14 (Casual and commission earners)

The number of staff delivering the finance and revenue collection sub-programme includes NABCO Personnel. The main sources of funding are IGF, GoG, Donor, and DACF.

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

## Budget Sub-Programme Results Statement

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
IGF mobilized	Revenue collection from IGF improved	92.11%	100%	100%	100%	100%	100%
Revenue Improvement Action Plan implemented	Number of RIAP activities implemented by Dec.2020	7	8	8	9	8	9
Annual Composite Budget, plan and procurement plan implemented	% of A.C.B implemented by Dec. 2021	80	50	90%	90%	90%	90%
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Preparation of monthly financial statements	Timely preparation and submission of monthly financial statements	12 <sup>th</sup> day of every month	12 <sup>th</sup> day of every month	12 <sup>th</sup> day of every month	12 <sup>th</sup> day of every month	12 <sup>th</sup> day of every month	12 <sup>th</sup> day of every month
Preparation of Annual Account	Timely preparation and submission of annual accounts	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month
Issues from Audit Reports implemented	No. of days it takes to respond	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Quarterly	Number of	4	4	4	4	4	4

preparation of internal audit reports	Reports prepared							
Auditing Payment vouchers	Number of payment vouchers audited	10	10	10	10	10	10	10
Internal Audit Committee meetings	Number of meetings organized	2	3	4	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Compensation of Employees (IGF STAFF)	
Treasury and Accounting Activities (Financial reporting, software, value books)	Erecting of entry and exit gates at Lorry Station and building  (Acquisition of Movable and Immovable Assets)
Provision for preparation and submission of Financial Reports	No project
Provision for procurement of value books	No project
Support for GIFMIS activities	No project
Regular monitoring and supervision of revenue collection	No project
Preparation of revenue improvement action plan	No project
Organize Revenue mobilization activities to implement RIAP	No project
Printing and dissemination of information	No project
Keeping proper records of accounts	No project

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The major operations of the Sub-Programme are Recruitment and retention of casual laborers; Implementation of performance management of the staff of the Assembly; Training and continuous professional development of staff; and preparation of a comprehensive and implement human resource development action plan.

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

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

### **Budget Sub-Programme Results Statement**

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Appraisal of Staff undertaken	Number of appraisals completed	143	143	143	143	143	143
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	143	143	143	143	143	143
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	26	7	5	5	5	5
Retirement Benefits Facilitated	Number of letters of Compulsory Retirement sent to SSNIT	4	5	4	4	5	5
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	1	2	2	3	3
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1	1
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	12	12	12	12	12	12
Leave Roster Prepared	Leave Roster on file	Yes	Yes	Yes	Yes	Yes	Yes
Assumption of Duty and Release letters prepared and filled	Number of Assumption of Duty and Released letters on file	3	3	4	4	4	4
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	131	131	135	135	136	136
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	26	7	5	5	7	7

**Budget Sub-Programme Standardized Operations and Projects**

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Staff Training and skills development (Training and capacity building, staff welfare expenses)	Procurement of 4no. Laptops for Staff and 1no. Photocopier to facilitate Service Delivery (Procurement of Office Equipment and Logistics)
Performance Management (Staff appraisal, performance contract)	No Projects
Personnel and Staff Management (Cost on validation of payroll, personnel emolument budget, capacity building, HRMIS.)	No Projects
Procurement of Office Equipment and Logistics (Computers and accessories, air conditioners, furniture and fixtures( tables, chairs), photocopies, cabinets, scanners, projectors,)	No Projects

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

Integrate and institutionalize participatory level of planning and budgeting.

### **Budget Sub- Programme Description**

The Planning, Budgeting, Monitoring, and Evaluation sub-programme seeks to formulate and implement appropriate strategies and programmes at the local level. The sub-programme therefore, ensures the preparation and implementation of harmonized Medium Term Development Plan and Annual Action Plan as well as Annual Composite Budget for the District.

Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision-making for the achievement of the entire district's goals.

The sub-programme mainly deals with:

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

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

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

## Budget Sub-Programme Results Statement

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at Aug	2024	2025	2026	2027
Annual Action Plan Prepared	Prepared by 30th September	Yes	Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates prepared	Prepared by 30 <sup>th</sup> September and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	3	4	4	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	4	4	4	4	4
	No. of monitoring reports prepared	12	12	12	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	4	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	3	4	4	4	4	4
Town Hall Meetings and other Social Accountability Fora organized	No. of Social Accountability reports /Minutes prepared and submitted	4	4	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organize production workshop for the preparation of Departmental Budgets for heads of departments	No projects
Organize Departmental Budget Hearing	No projects
Attend Regional Budget Hearing	No projects
Prepare quarterly budget performance reports	No projects
Organize quarterly budget committee meetings	No projects
Carry out mid-year Plans and budget review	No projects
Compile and distribute copies of Approved Composite Budget estimates to the relevant departments and Authorities	No projects
Update revenue data base of the Assembly	No projects
Prepare Fee Fixing and Rate Imposition Resolution	No projects
Prepare AAP	No projects
Review of annual programmes and projects	No projects
Organise mid-year review programmes	No projects
Organize Town Hall Meetings and other Social Accountability Fora	No projects
Management and Monitoring Policies, Programmes and Projects	No projects
Organize DPCU Meetings	No projects
Evaluation and Impact Assessment Activities (Citizens Satisfaction Survey)	No projects



## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

### Budget Sub- Programme Description

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

### Budget Sub-Programme Results Statement

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at Aug	2024	2025	2026	2027
General Assembly meetings Held	No. of General Assembly meetings held	4	4	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	32	32	32	32	32	32
Executive Committee meetings held	No. of Executive Committee meetings held	4	4	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organize and service regular Assembly meetings	No Project
Organize Executive Committee meetings	No Project
Organise meetings of the Sub-committees	No Project

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- i. To ensure affordable, equitable, easily accessible, and Universal Health Coverage (UHC) by 2030
- ii. To accelerate the provision of improved environmental sanitation services.
- iii. To attain universal birth and death registration in the District.

### **Budget Programme Description**

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Youth Employment Authority, and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aim to provide facilities, infrastructural services, and programmes for effective and efficient waste management for environmental sanitation, the protection of the environment, and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival, and development.

The Birth and Death Registry seeks to provide accurate, reliable, and timely information on all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the programme include the Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department, and Birth & Death Registry.

The funding sources for the programme include GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), UNICEF, and Internally Generated Funds (IGF) from the Assembly. The beneficiaries of the programme include urban and rural

dwellers in the District and the general public. The total staff strength of thirty-six (36) from the Social Welfare & Community Development Department and Environmental Health Unit with collaboration and support from staffs of the Ghana Education Service, and Ghana Health Service who are scheduled 2 departments to deliver this programme.

## SUB-PROGRAMME 2.1 Education, Youth and Sports Services

### Budget Sub-Programme Objective

Increased inclusive and equitable access to education at all levels

### Budget Sub- Programme Description

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

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at Aug	2024	2025	2026	2027
School furniture supplied	Number of school furniture supplied	500	0	1,500	2,000	2,500	3,000
Classroom blocks constructed	Number of school buildings constructed	1	1	4	4	4	4
Quarterly DEOC meetings organized	Number of DEOC meetings organized	2	2	4	4	4	4
Ghana School Feeding Programme monitored	Number of times the Ghana School Feeding Programme is monitored	12	7	12	12	12	12
District mocks examination for BECE candidates conducted	Number of District mocks examination for BECE candidates conducted	2	1	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Administrative and Technical Meetings (Management meetings, DEOC meetings)	Provision of ICT tools (computers/projectors) for effective ICT lesson delivery Teaching and learning delivery (Schools and Teachers award scheme, educational financial support)
School Feeding operations (monitoring, reporting and training of caterers)	Construction of 1 no 3 Unit Classroom Block with Ancillary Facilities Soe
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) (Teaching and learning materials, schools and teachers award scheme, educational support fund, my first day at school, STMIE, provision of school furniture, supply of books,)	Provision for the Rehabilitation of dilapidated and Ripped-off Schools in the District (Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets)
Supervision and inspection of Education Delivery (support for circuit supervisors and education directorate activities)	Procurement of 1000no. (dual, hexagonal and mono desks) furniture for schools in the District support teaching and learning delivery (Schools and Teachers award scheme, educational financial support)
Official/National Celebrations (Independence day, May day, Republic day, festivals,)	Re-roofing of 1 no. 6-unit classroom block at (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

To ensure affordable, equitable, easily accessible, and Universal Health Coverage (UHC) by 2030.

To Bridge the equity gaps in geographical access to health services and ensure the reduction of new HIV/AIDS/STI infections and malaria.

### **Budget Sub-Programme Description**

The sub-programme aims to provide facilities, infrastructural services, and programmes for the effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family, and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates the collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises, and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include;

Advising the Assembly on all matters relating to health including disease control and prevention.

Undertaking health education and family immunization and nutrition programmes;

Preventing new transmission, including awareness creation, direct service delivery, and supporting high-risk groups.

Providing support for people living with HIV/AIDS (PLWHA) and their families;

Inspection of meat, fish, vegetables, and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not, and to seize, destroy, and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses; and

Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets, and poultry.

The sub-programme would be delivered through the collaboration of offices of the District Health Directorate and the Environmental Health Unit with total staff strength of forty-one (41). Funding for the delivery of this sub-programme would come from GoG transfers such as DACF and DACF-RFG, Donor Support such as UNICEF/UNFPA, World Bank, NACP, GLOBAL FUND, KOICA, NHIA, and Internally Generated Funds.

The beneficiaries of the sub-programme are the various health facilities and the entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities and poor road network had been a hindrance to the implementation of the programme.

### **Budget Sub-Programme Results Statement**

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at Aug	2024	2025	2026	2027
CHPS Compound constructed	Number of CHPS Compound constructed	1	0	2	2	2	2



Microscopes procured for CHPS compounds	Number of CHPS compounds provided with Microscopes	0	0	4	4	4	4
Electricity extended to the CHPS compound in the District	Number of CHPS compounds connected to electricity	-	2	4	5	6	7
CHPS compounds in the District furnished	Number of CHPS compounds furnished	1	2	2	2	2	2
Quarterly District Epidemic committee meetings held	Number of quarterly District Epidemic committee meetings held	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Public Health services (public education, sensitization, Immunisation/vaccination, family planning services)	Procure the needed equipment and logistics for Growth monitoring and promotion to identify malnourish children for timely intervention (Public Health Services)
District Response Initiative (DRI) on HIV/AIDS and Malaria (Educational campaigns, ART)	Procure essential laboratory equipment for assessment of Hb and Related parameters of pregnant women and children (Public Health Services)
Build capacities of midwives, CHOs, and MAs on National anemia prevention and control protocols (Public Health Services)	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

The objective of the sub-programme is to assist the Assembly in formulating and implementing social welfare and community development policies within the framework of national policy.

### **Budget Sub-Programme Description**

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protecting of rights of children, seeking justice and administration of child-related issues, and providing community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation, and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include:

Facilitating community-based rehabilitation of persons with disabilities;

Assist and facilitate the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and

Assist in organizing community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution, and communal labor for the provision of facilities and services such as water, schools, library, community centres, and public places of convenience.

This sub programme is undertaken with a total staff strength of ten (10) with funds from GoG transfers (PWD Fund), DACF, LEAP, UNICEF, and Assembly's Internally

Generated Funds. Challenges facing this sub-programme include the untimely release of funds, inadequate office space, and logistics for public education.

### Budget Sub-Programme Results Statement

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at Aug	2024	2025	2026	2027
PWDs supported financially to under income generation activities	Number of PWDs supported financially to undertake income generation activities	100	51	150	150	150	150
Child Protection Teams (CPTs) formed and reactivated	Number of Child Protection Teams (CPTs) formed and reactivated	0	0	142	142	142	142
Communities sensitized on the rights of children	Number of communities sensitized on the rights of children	20	0	142	142	142	142
Community-engaged on child protection using the child protection toolkit	Number of Communities engaged on child protection using the child protection toolkit	20	142	142	142	142	142
LEAP beneficiaries' communities activities monitored	Number of LEAP beneficiaries communities activities monitored	69	69	69	100	100	100

### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Child rights promotion and protection (Child custody cases, paternity cases, child abuse, and child maintenance cases)	Procurement of 1No. Office scannable printer (Procurement of Office Equipment and Logistics)
Community mobilization (Focus group discussions, women group discussions, community entry, and sensitization)	No project

Social intervention programmes (Support to PWD, LEAP beneficiaries, and registration and renewal of NHIS)	No project
Gender empowerment and mainstreaming (Public education and sensitization to vulnerable groups, empowerment programmes)	No project

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

To provide technical and administrative measures to promote and enforce environment and sanitation standards and also to ensure a clean and safe environment.

### **Budget Sub-Programme Description**

This sub-programme seeks to improve community's liquid and solid waste management through behavioral Change Communication.

The Environmental Health Unit undertakes the following:

- Establishes, installs and controls institutional/public/household latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district.

This sub programme is undertaken with a total staff strength of twenty-one (21) with funds from GoG transfers such as, DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education and sensitization.

### Budget Sub-Programme Results Statement

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at Aug	2024	2025	2026	2027
Households with improved latrines constructed	Number of households with improved latrines	3,892	73	4,500	5,000	6,000	6,500
Communities declared with Open Defecation Free (ODF)	Number of communities declared Open Defecation Free (ODF)	118	5	10	10	10	10
Households with improved latrines constructed	Number of households with improved latrines	3,892	73	4,500	5,000	6,000	6,500

### Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental sanitation Management (Clean up exercise, desilting, Sanitation Education and supervision, Household and business premises visitations, Health screening of food vendors, Community Led Total Sanitation (CLTS))	Construction of 1No. 2-unit baths and 1No. 2-unit urinals at bongo lorry station (Acquisition of Movable and Immovable Assets)
Solid waste management (Landfill Sites management, Construction of refuse Bays (Transfer Station), Refuse containers, Waste management trucks, Evacuation of solid waste)	Acquisition of 1 burial sites (Public Cemetery) (Acquisition of Movable and Immovable Assets)
Liquid waste management (Landfill Sites, Toilet Facilities, dislodging trucks)	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

- i. To assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- ii. To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles;
- iii. To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and
- iv. To improve service delivery and ensure quality of life in rural areas.

### **Budget Programme Description**

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by ten (10) officers from the District Works Department and District Physical Planning Department with support and oversight responsibilities from the Central Administration Department. The programme is implemented with funding from GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

### **Budget Sub-Programme Description**

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF) which go to the benefit of the entire citizenry in the District. The sub-programme is manned by Three (3) officers with challenges which include inadequate land ownership and fragmentation and untimely releases of funds.



## Budget Sub-Programme Results Statement

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at Aug	2024	2025	2026	2027
Building permits issued	Number of building permits issued out	50	25	50	50	50	50
Stakeholders consultations on spatial planning policies held	Number of stakeholders consultations held on spatial planning policies	9	1	9	9	9	9
Regular quarterly sub-Technical Committee meetings held	Number of regular quarterly sub-technical committee meetings held	4	2	4	4	4	4
Regular quarterly Spatial Planning Committee meetings held	Number of regular quarterly Spatial Planning Committee meetings held	12	1	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System (Ground trotting, Property numbering, Signage, Street names, digitization, auto-photos)	No projects
Land acquisition and registration (Procurement of land and documentation, cadastral maps)	No project
Land use and Spatial planning (Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting)	No project
Procurement of Office Equipment and Logistics (Computers and accessories, photocopies)	No project
Procurement of Office Supplies and Consumables (printed materials and stationary)	No project
Maintenance, Rehabilitation, Refurbishment and Upgrading	No project

of Existing Assets (maintenance of office equipment and machines)	
Internal Management of the Organisation (fuel/oil/lubricants)	No project
Administrative and Technical Meetings (Quarterly Spatial Planning Committee meetings, quarterly Technical Sub-Committee meetings)	No project

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

### **Budget Sub-Programme Objective**

- i. To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- ii. To improve service delivery to ensure quality of life in rural areas; and
- iii. To accelerate the provision of affordable and safe water.

### **Budget Sub-Programme Description**

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include;

- Facilitating the implementation of policies on works and report to the Assembly.
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds

(IGF) from the Assembly which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by three (3). Key challenges encountered in delivering this sub-programme include inadequate funds, inadequate staffing levels, poor road network had been a hindrance to the implementation of the programme, and untimely releases of funds.

### **Budget Sub-Programme Results Statement**

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at Aug	2024	2025	2026	2027
Functional boreholes drilled	Number of functional boreholes drilled or provided	25	3	25	25	25	25
Roads rehabilitated	Number of roads rehabilitated	5	1	5	5	5	5
Culverts constructed	Number of culverts constructed	5	1	5	5	5	5
Site meetings held	Number of site meetings held	10	5	15	15	15	15

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development (Building inspection and supervision, demolishing,)	Opening-up of Feeder Roads/Reshaping of washed away roads (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Procurement of Office Supplies and Consumables (printed materials and stationary)	Construction of Culverts and rehabilitation of broken down culvert in the District (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Procurement of Office Supplies and Consumables Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Provision for Maintenance of Street Lights  (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Monitoring and Evaluation of Programmes and Projects (Inspection, site meetings)	No project
Internal Management of the Organisation (Utilities bills, fuel/oil/lubricants)	No project

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- i. To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation; and
- ii. To facilitate the implementation of policies on trade, industry and tourism in the District.

### **Budget Programme Description**

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty (20) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and DACF-RFG other donor support funds such as CIDA.

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

### **Budget Sub-Programme Objective**

To facilitate the implementation of policies on trade, industry and tourism in the District.

### **Budget Sub-Programme Description**

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assist low-income people to access capital and bank services and facilitate the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support such as IFAD which would inure to the benefit of the unemployed youth,

SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### Budget Sub-Programme Results Statement

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at Aug	2024	2025	2026	2027
SMEs counselled and provided with extension services	Number of SMEs receiving counselling & extension services	100	148	100	100	100	100
SMEs businesses registered and reported on incomes	Number of SMEs businesses registered and reporting on incomes	80	296	100	120	140	150
Technical Training sessions organized in communities	Number of communities Technical Training sessions was held	6	2	8	10	10	10
Advisory and extension services provided in communities	Number of communities provided with advisory and extension services	3	2	4	5	5	5
Sensitization programme organized in the District under the GPSNP"	Number of sensitization programme organized in the District under the GPSNP"	3	2	4	5	5	5



## Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises  (Business registration, linking of SMEs to credit facilities, training and skill development, start-up kits provision)	
Promotion and transfer of appropriate technology  (Transfer of technical knowledge and development of basic tools and equipment, skills transfer and vocational training)	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District and

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

### **Budget Sub-Programme Description**

The department of Agriculture is responsible for delivering the Agricultural Service and Management of sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include:

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation, and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Sixteen (16) officers with funding from the Government of Ghana transfers such as GOG and with support from the Assembly's Internally Generated Fund, DACF and other donor support funds such as CIDA. It aims at benefiting the public, especially the rural farmers and dwellers. Key challenges

include untimely releases of funds and inadequate logistics for public education and sensitization.

### **Budget Sub-Programme Results Statement**

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at Aug	2024	2025	2026	2027
Farmer trained and supported on new and improved technologies	No. of farmers trained and supported on new and improved technologies	17,432	19,500	25,000	30,000	35,000	40,000
Demonstration farms established	No. of demonstration farms established	36	19	40	45	50	55
Extension service conducted	Number of extension field days conducted	15	17	25	30	35	40
Small earth dams rehabilitated	Number of Small earth dams rehabilitated	2	1	2	2	2	2
Cashew seedlings nursed and distributed under Planting for Export and Rural Development (PERD)	Number of seedlings nursed and distributed	85,000	6,000	9,000	10,000	10,000	10,000

## Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs  (Improve seeds, improve breeds, fertilisers, agro chemicals, feeds)	Rehabilitation of 1no. Small Earth Dam  (Acquisition of Movable and Immovable Assets)
Extension Services  (Training of farmers on improve technology, veterinary services, field visit)	No project
Agricultural Research and Demonstration Farms  (Demonstration farms including transfer of agricultural knowledge and skills, carrying out adaptive trials, new and improved agricultural practices)	No projects
Surveillance and Management of Diseases and Pests  (Advisory services, monitoring pest and diseases, administering chemicals to combat pest and diseases)	No projects

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

### **Budget Sub-Programme Objective**

- i. To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters.
- ii. To improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### **Budget Sub-Programme Description**

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-programme operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes, and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management, and supervision of the distribution of relief items in the District; and
- Facilitate collection, collation, and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Assemblies DACF and Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate funds, inadequate means of transport, untimely releases of funds and inadequate logistics for public education and sensitization.

### Budget Sub-Programme Results Statement

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

**Table 39: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at Aug	2024	2025	2026	2027
Degraded communal land rehabilitated	Number of degraded communal land rehabilitated	1	2	3	3	3	3
Sensitization/education on early warning signals carried out	Number of sensitization/educations carried out on early warning signals	3	2	6	6	6	6
Fire Volunteer Groups trained	Number of fire volunteers' groups trained	5	2	10	10	10	10
Disaster Volunteer Groups formed	Number of Disaster Volunteer Groups formed	0	0	5	5	5	5

### Budget Sub-Programme Standardized Operations and Projects

**Table 40: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management (relief items, disaster education, tree planting, training, logistics and disaster preparedness plan)	Establishment of Nursery (Green Economy Activities)
No operation	Rehabilitation of 5 Hectares degraded communal land using Cashew trees (Green Economy Activities)

## PART C: FINANCIAL INFORMATION



## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

**Table 41**

MMDA:												
Funding Source:												
Approved Budget:												
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget	
1		CHPS compound	Completion of 1No. CHPS Compound at Kanko and Sikabiisii	80%	383,115.80	176,079.15	207,036.65	176,079.15	88,039.57	88,039.58	-	
2		CHPS compound	Completion of CHPS compound at Goo-Awaa	79%	379,543.50	232,650.00	146,893.50	232,650.00	116,325.00	116,325.00	-	

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE  
MTEF -DP (2024-2027)

**Table 22**

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Complete payment for the Construction of fire/Ambulance station	Police station	100 %	224,121.63	201,709.47	22,412.16	22,412.16	-	-	-
2		Drilling and construction of 6no. Boreholes in District	Water system	100 %	150,000.00	135,000.00	15,000.00	15,000.00	-	-	-
3		Rehabilitation of school block	Police station	70 %	550,000.00	328,554.40	221,445.60	221,445.60	-	-	-
4		Renovation of D/A Office block in Bongo District	Office block	75 %	300,000.00	202,701.30	97,298.70	97,298.70	-	-	-
5		Completion of 1no. 3unit classroom block at lungo	School	90 %	383,115.80	176,079.15	207,036.65	176,079.15	88,039.57	88,039.58	-
6		Completion of 1no. 3unit classroom block at Akulyor	School	100 %	379,543.50	232,650.00	146,893.50	232,650.00	116,325.00	116,325.00	-

**Table 23: PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS**

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Staff accommodation	Renovation and furnishing of 1No. Bangalow for District Chief Executive	DACF	180,000.00	None
2	Staff accommodation	Renovation and furnishing of 1No. Bangalow for District Co-Ordinating Director	DACF	180,000.00	None
3	Water	Drilling and construction of 20no. Boreholes in District	DACF – RFG	250,000.00	None
5	Rural electrification	Electricity Poles	DACF	952,812.00	None
6	Culverts	Construction of culvert at	SOCO	1,270,416.00	None
7	School block	Construction of KG block at primary	SOCO	317,604.00	None
8	School block	Construction of 1no. 3-unit classroom block	SOCO	317,604.00	None
9	CHPS compound	Construction of CHPS compound	SOCO	635,208.00	None

**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	3,848,548		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	26,826,575	252,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	5,972,903		
150102 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	20,000		
160807 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	540,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	354,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	6,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	20,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	105,000		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	5,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	27,500		
510209 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	509,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,725,171		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,264,563		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	48,000		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	6,970,892		
580102 1.1 Eradicate extreme poverty	0	150,000		
640101 Improve human capital development and management	0	8,000		
<b>Grand Total ¢</b>	<b>26,826,575</b>	<b>26,826,576</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>363 02 00 001 29</b>				
Finance, ,	<b>26,826,575.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel cties frm multi sources				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	50,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	25,713,575.38	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,848,547.94	0.00	0.00	0.00
1331002 DACF - Assembly	4,555,383.86	0.00	0.00	0.00
1331003 DACF - MP	407,925.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	14,845,903.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	78,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,884,314.95	0.00	0.00	0.00
<b>Property income [GFS]</b>	832,808.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,354.00	0.00	0.00	0.00
1415002 Ground Rent	374,454.00	0.00	0.00	0.00
1415004 Rent, Oil Concessions	308,000.00	0.00	0.00	0.00
1415008 Investment Income	30,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	224,087.00	0.00	0.00	0.00
1422015 Service/Filling Stations	118,735.00	0.00	0.00	0.00
1423018 Loading Fees	105,352.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	6,000.00	0.00	0.00	0.00
1430015 Fines	6,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	105.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	105.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>26,826,575.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	26,826,576	26,845,061	24,886,822
<b>Management and Administration</b>	0	0	0	8,166,383	8,183,943	8,096,547
	0	0	0	1,771,481	1,789,041	1,789,196
	0	0	0	545,000	545,000	550,450
	0	0	0	1,700,000	1,700,000	1,565,500
	0	0	0	3,921,903	3,921,903	3,961,122
	0	0	0	150,000	150,000	151,500
	0	0	0	78,000	78,000	78,780
<b>Social Services Delivery</b>	0	0	0	9,967,617	9,978,456	8,568,453
	0	0	0	1,103,884	1,114,723	1,114,923
	0	0	0	422,000	422,000	426,220
	0	0	0	407,925	407,925	412,004
	0	0	0	1,010,384	1,010,384	1,020,488
	0	0	0	470,000	470,000	474,700
	0	0	0	6,503,425	6,503,425	5,069,619
	0	0	0	50,000	50,000	50,500
<b>Infrastructure Delivery and Management</b>	0	0	0	7,457,572	7,461,708	7,146,168
	0	0	0	446,680	450,817	451,147
	0	0	0	95,000	95,000	95,950
	0	0	0	1,135,000	1,135,000	1,146,350
	0	0	0	1,626,577	1,626,577	1,642,842
	0	0	0	2,270,000	2,270,000	2,292,700
	0	0	0	1,884,315	1,884,315	1,517,179
<b>Economic Development</b>	0	0	0	1,229,003	1,214,953	1,069,593
	0	0	0	620,003	625,953	626,203
	0	0	0	235,000	235,000	85,850
	0	0	0	20,000	0	0
	0	0	0	354,000	354,000	357,540
<b>Environmental and Sanitation Management</b>	0	0	0	6,000	6,000	6,060
	0	0	0	1,000	1,000	1,010
	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	26,826,576	26,845,061	24,886,822

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bongo District - Bongo	0	0	0	26,826,576	26,845,061	24,886,822
<b>Management and Administration</b>	0	0	0	8,166,383	8,183,943	8,096,547
<b>SP1.1: General Administration</b>	0	0	0	2,063,687	2,075,354	1,932,824
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,166,687	1,178,354	1,178,354
211 Wages and salaries [GFS]	0	0	0	1,166,687	1,178,354	1,178,354
21110 Established Position	0	0	0	1,166,687	1,178,354	1,178,354
<b>22 Use of goods and services</b>	0	0	0	587,000	587,000	592,870
221 Use of goods and services	0	0	0	587,000	587,000	592,870
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22102 Utilities	0	0	0	67,000	67,000	67,670
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	180,000	180,000	181,800
22109 Special Services	0	0	0	65,000	65,000	65,650
<b>28 Other expense</b>	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	0
311 Fixed assets	0	0	0	150,000	150,000	0
31112 Nonresidential buildings	0	0	0	150,000	150,000	0
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	310,456	311,040	313,560
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,456	59,040	59,040
211 Wages and salaries [GFS]	0	0	0	58,456	59,040	59,040
21110 Established Position	0	0	0	58,456	59,040	59,040
<b>22 Use of goods and services</b>	0	0	0	252,000	252,000	254,520
221 Use of goods and services	0	0	0	252,000	252,000	254,520
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	87,000	87,000	87,870
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	120,000	120,000	121,200
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	2,583,762	2,587,950	2,609,600
<b>21 Compensation of employees [GFS]</b>	0	0	0	418,838	423,026	423,026
211 Wages and salaries [GFS]	0	0	0	418,838	423,026	423,026
21110 Established Position	0	0	0	418,838	423,026	423,026
<b>22 Use of goods and services</b>	0	0	0	2,164,925	2,164,925	2,186,574
221 Use of goods and services	0	0	0	2,164,925	2,164,925	2,186,574
22101 Materials - Office Supplies	0	0	0	825,425	825,425	833,679
22105 Travel - Transport	0	0	0	900,000	900,000	909,000
22107 Training - Seminars - Conferences	0	0	0	439,500	439,500	443,895
<b>SP1.5: Human Resource Management</b>	0	0	0	3,208,479	3,209,599	3,240,564
<b>21 Compensation of employees [GFS]</b>	0	0	0	112,001	113,121	113,121
211 Wages and salaries [GFS]	0	0	0	112,001	113,121	113,121
21110 Established Position	0	0	0	112,001	113,121	113,121

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	3,096,478	3,096,478	3,127,443
221 Use of goods and services	0	0	0	3,096,478	3,096,478	3,127,443
22101 Materials - Office Supplies	0	0	0	315,000	315,000	318,150
22102 Utilities	0	0	0	32,000	32,000	32,320
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	150,000	150,000	151,500
22106 Repairs - Maintenance	0	0	0	510,000	510,000	515,100
22107 Training - Seminars - Conferences	0	0	0	2,087,478	2,087,478	2,108,353
<b>Social Services Delivery</b>	0	0	0	9,967,617	9,978,456	8,568,453
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	5,725,171	5,725,171	5,782,423
<b>22 Use of goods and services</b>	0	0	0	523,746	523,746	528,984
221 Use of goods and services	0	0	0	523,746	523,746	528,984
22101 Materials - Office Supplies	0	0	0	223,746	223,746	225,984
22106 Repairs - Maintenance	0	0	0	250,000	250,000	252,500
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	4,951,425	4,951,425	5,000,939
311 Fixed assets	0	0	0	4,951,425	4,951,425	5,000,939
31112 Nonresidential buildings	0	0	0	3,478,000	3,478,000	3,512,780
31131 Infrastructure Assets	0	0	0	1,473,425	1,473,425	1,488,159
<b>SP2.2 Public Health Services and Management</b>	0	0	0	2,264,563	2,264,563	788,368
<b>22 Use of goods and services</b>	0	0	0	42,563	42,563	42,988
221 Use of goods and services	0	0	0	42,563	42,563	42,988
22101 Materials - Office Supplies	0	0	0	5,563	5,563	5,618
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
<b>31 Non Financial Assets</b>	0	0	0	2,222,000	2,222,000	745,380
311 Fixed assets	0	0	0	2,222,000	2,222,000	745,380
31112 Nonresidential buildings	0	0	0	1,838,000	1,838,000	357,540
31131 Infrastructure Assets	0	0	0	384,000	384,000	387,840
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,009,822	1,014,521	1,019,921
<b>21 Compensation of employees [GFS]</b>	0	0	0	469,822	474,521	474,521
211 Wages and salaries [GFS]	0	0	0	469,822	474,521	474,521
21110 Established Position	0	0	0	469,822	474,521	474,521
<b>22 Use of goods and services</b>	0	0	0	290,000	290,000	292,900
221 Use of goods and services	0	0	0	290,000	290,000	292,900
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	968,062	974,202	977,742
<b>21 Compensation of employees [GFS]</b>	0	0	0	614,062	620,202	620,202
211 Wages and salaries [GFS]	0	0	0	614,062	620,202	620,202
21110 Established Position	0	0	0	614,062	620,202	620,202
<b>22 Use of goods and services</b>	0	0	0	204,000	204,000	206,040
221 Use of goods and services	0	0	0	204,000	204,000	206,040
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22102 Utilities	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
<b>Infrastructure Delivery and Management</b>	0	0	0	7,457,572	7,461,708	7,146,168
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	53,178	53,510	53,710
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,178	33,510	33,510
211 Wages and salaries [GFS]	0	0	0	33,178	33,510	33,510
21110 Established Position	0	0	0	33,178	33,510	33,510
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	7,404,393	7,408,198	7,092,458
<b>21 Compensation of employees [GFS]</b>	0	0	0	380,502	384,307	384,307
211 Wages and salaries [GFS]	0	0	0	380,502	384,307	384,307
21110 Established Position	0	0	0	380,502	384,307	384,307
<b>22 Use of goods and services</b>	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>31 Non Financial Assets</b>	0	0	0	6,970,892	6,970,892	6,654,621
311 Fixed assets	0	0	0	6,970,892	6,970,892	6,654,621
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	2,322,577	2,322,577	2,345,802
31131 Infrastructure Assets	0	0	0	4,248,315	4,248,315	3,904,819
<b>Economic Development</b>	0	0	0	1,229,003	1,214,953	1,069,593
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	529,000	529,000	382,790
<b>22 Use of goods and services</b>	0	0	0	379,000	379,000	382,790
221 Use of goods and services	0	0	0	379,000	379,000	382,790
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	364,000	364,000	367,640

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	0
311 Fixed assets	0	0	0	150,000	150,000	0
31112 Nonresidential buildings	0	0	0	150,000	150,000	0
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	700,003	685,953	686,803
<b>21 Compensation of employees [GFS]</b>	0	0	0	595,003	600,953	600,953
211 Wages and salaries [GFS]	0	0	0	595,003	600,953	600,953
21110 Established Position	0	0	0	595,003	600,953	600,953
<b>22 Use of goods and services</b>	0	0	0	105,000	85,000	85,850
221 Use of goods and services	0	0	0	105,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	12,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	30,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>Environmental and Sanitation Management</b>	0	0	0	6,000	6,000	6,060
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	6,000	6,000	6,060
<b>22 Use of goods and services</b>	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	26,826,576	26,845,061	24,886,822

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Bongo District - Bongo	3,848,548	2,766,809	1,820,000	8,435,357	0	573,000	490,000	1,063,000	0	0	0	0	0	4,573,903	12,284,316	16,858,219	26,826,576	
Management and Administration	1,755,981	1,565,500	150,000	3,471,481	0	545,000	0	545,000	0	0	0	0	0	4,149,903	0	4,149,903	8,166,383	
Central Administration	1,604,631	1,470,000	0	3,074,631	0	353,000	0	353,000	0	0	0	0	0	4,149,903	0	4,149,903	7,577,533	
Administration (Assembly Office)	1,604,631	1,470,000	0	3,074,631	0	353,000	0	353,000	0	0	0	0	0	4,149,903	0	4,149,903	7,577,533	
Finance	0	60,000	0	60,000	0	192,000	0	192,000	0	0	0	0	0	0	0	0	252,000	
Works	0	60,000	0	60,000	0	192,000	0	192,000	0	0	0	0	0	0	0	0	252,000	
Public Works	19,675	0	0	19,675	0	0	0	0	0	0	0	0	0	0	0	0	19,675	
Trade, Industry and Tourism	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000	
Office of Departmental Head	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000	
Birth and Death	57,008	0	0	57,008	0	0	0	0	0	0	0	0	0	0	0	0	57,008	
Human Resource	57,008	0	0	57,008	0	0	0	0	0	0	0	0	0	0	0	0	57,008	
Human Resource	37,334	8,000	0	45,334	0	0	0	0	0	0	0	0	0	0	0	0	45,334	
Human Resource	37,334	8,000	0	45,334	0	0	0	0	0	0	0	0	0	0	0	0	45,334	
Statistics	37,334	27,500	0	64,834	0	0	0	0	0	0	0	0	0	0	0	0	64,834	
Statistics	37,334	27,500	0	64,834	0	0	0	0	0	0	0	0	0	0	0	0	64,834	
Social Services Delivery	1,083,884	1,038,309	400,000	2,522,193	0	2,000	420,000	422,000	0	0	0	0	0	50,000	6,503,425	6,553,425	9,967,617	
Central Administration	614,062	0	0	614,062	0	0	0	0	0	0	0	0	0	0	0	0	614,062	
Administration (Assembly Office)	614,062	0	0	614,062	0	0	0	0	0	0	0	0	0	0	0	0	614,062	
Education, Youth and Sports	0	772,746	250,000	1,022,746	0	1,000	420,000	421,000	0	0	0	0	0	0	4,281,425	4,281,425	5,725,171	
Education	0	772,746	250,000	1,022,746	0	1,000	420,000	421,000	0	0	0	0	0	0	4,281,425	4,281,425	5,725,171	
Health	0	42,563	0	42,563	0	0	0	0	0	0	0	0	0	0	2,222,000	2,222,000	2,264,563	
Office of District Medical Officer of Health	0	42,563	0	42,563	0	0	0	0	0	0	0	0	0	0	2,222,000	2,222,000	2,264,563	
Waste Management	0	203,000	150,000	353,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	354,000	
Waste Management	0	203,000	150,000	353,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	354,000	
Social Welfare & Community Development	489,822	20,000	0	489,822	0	0	0	0	0	0	0	0	0	50,000	0	50,000	1,009,822	
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	50,000	0	50,000	540,000	

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	Tot External		
Social Welfare	469,822	0	0	469,822	0	0	0	0	0	0	0	0	0	0	469,822	
Infrastructure Delivery and Management	413,880	48,000	1,120,000	1,581,680	0	25,000	70,000	95,000	0	0	0	0	5,780,892	5,780,892	7,457,572	
Physical Planning	33,178	20,000	0	53,178	0	0	0	0	0	0	0	0	0	0	53,178	
Office of Departmental Head	33,178	20,000	0	53,178	0	0	0	0	0	0	0	0	0	0	53,178	
Works	321,029	28,000	1,120,000	1,469,029	0	25,000	70,000	95,000	0	0	0	0	5,780,892	5,780,892	7,344,921	
Office of Departmental Head	0	28,000	1,120,000	1,148,000	0	25,000	70,000	95,000	0	0	0	0	5,780,892	5,780,892	7,023,892	
Public Works	321,029	0	0	321,029	0	0	0	0	0	0	0	0	0	0	321,029	
Birth and Death	59,473	0	0	59,473	0	0	0	0	0	0	0	0	0	0	59,473	
	59,473	0	0	59,473	0	0	0	0	0	0	0	0	0	0	59,473	
Economic Development	595,003	110,000	150,000	855,003	0	0	0	0	0	0	0	0	374,000	0	1,229,003	
Agriculture	595,003	85,000	150,000	830,003	0	0	0	0	0	0	0	0	20,000	0	850,003	
	595,003	85,000	150,000	830,003	0	0	0	0	0	0	0	0	20,000	0	850,003	
Trade, Industry and Tourism	0	25,000	0	25,000	0	0	0	0	0	0	0	0	354,000	0	379,000	
Office of Departmental Head	0	25,000	0	25,000	0	0	0	0	0	0	0	0	354,000	0	379,000	
Environmental and Sanitation Management	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000	
Disaster Prevention	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000	
	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,218,692
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0906001	Bongo					
<b>Compensation of employees [GFS]</b>							<b>2,218,692</b>
Objective	000000	Compensation of Employees					2,218,692
Program	91001	Management and Administration					1,604,631
Sub-Program	91001001	SP1.1: General Administration					1,127,338
Operation	000000		0.0	0.0	0.0	1,127,338	
Wages and salaries [GFS]							1,127,338
	2111001	Established Post					1,127,338
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					58,456
Operation	000000		0.0	0.0	0.0	58,456	
Wages and salaries [GFS]							58,456
	2111001	Established Post					58,456
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					418,838
Operation	000000		0.0	0.0	0.0	418,838	
Wages and salaries [GFS]							418,838
	2111001	Established Post					418,838
Program	91006	Social Services Delivery					614,062
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					614,062
Operation	000000		0.0	0.0	0.0	614,062	
Wages and salaries [GFS]							614,062
	2111001	Established Post					614,062

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				353,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0906001	Bongo					

							Use of goods and services	313,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					313,000	
Program	91001	Management and Administration					313,000	
Sub-Program	91001001	SP1.1: General Administration					277,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		10,000	
Use of goods and services							10,000	
2210103 Refreshment Items							10,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		207,000	
Use of goods and services							207,000	
2210103 Refreshment Items							10,000	
2210201 Electricity charges							30,000	
2210202 Water							15,000	
2210203 Telecommunications							12,000	
2210204 Postal Charges							10,000	
2210510 Other Night allowances							30,000	
2210511 Local travel cost							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210904 Substructure Allowances							5,000	
2210905 Assembly Members Sitings All							50,000	
2210907 Canteen Services							10,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0		40,000	
Use of goods and services							40,000	
2210103 Refreshment Items							20,000	
2210511 Local travel cost							20,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000	
Use of goods and services							20,000	
2210509 Other Travel and Transportation							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		20,000	
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Sub-Program	91001005	SP1.5: Human Resource Management					16,000	
Operation	000000	910801 - Procurement management	1.0	1.0	1.0		16,000	
Use of goods and services							16,000	
2210101 Printed Material and Stationery							3,000	
2210107 Electrical Accessories							5,000	
2210119 Household Items							2,000	
2210208 Gas and Heating							2,000	
2210411 Rental of Network and ICT Equipments							2,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>2,000</b>
<b>Other expense</b>						<b>40,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				<b>40,000</b>
Program	91001	Management and Administration				<b>40,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>40,000</b>
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	<b>40,000</b>
Miscellaneous other expense						<b>40,000</b>
2821010 Contributions						<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,470,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0906001	Bongo					

**Use of goods and services 1,350,000**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,350,000
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Program	91001	Management and Administration					1,350,000
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Sub-Program	91001001	SP1.1: General Administration					310,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		150,000
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Use of goods and services							150,000
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2210103	Refreshment Items						150,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		160,000
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Use of goods and services							160,000
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2210103	Refreshment Items						10,000
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2210709	Seminars/Conferences/Workshops - Domestic						150,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210103	Refreshment Items						50,000
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Sub-Program	91001005	SP1.5: Human Resource Management					990,000
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Operation	000000	910801 - Procurement management	1.0	1.0	1.0		990,000
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Use of goods and services							990,000
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2210102	Office Facilities, Supplies and Accessories						150,000
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2210109	Spare Parts						100,000
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2210111	Other Office Materials and Consumables						50,000
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2210207	Fire Fighting Accessories						30,000
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2210502	Maintenance and Repairs - Official Vehicles						150,000
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2210602	Repairs of Residential Buildings						200,000
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2210603	Repairs of Office Buildings						200,000
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2210604	Maintenance of Furniture and Fixtures						100,000
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2210622	Maintenance of Computer Software						10,000
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**Other expense 120,000**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					120,000
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Program	91001	Management and Administration					120,000
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Sub-Program	91001001	SP1.1: General Administration					120,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		120,000
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Miscellaneous other expense							120,000
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2821009	Donations						120,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>3,921,903</b>	
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0906001	Bongo		

			<b>Use of goods and services</b>		<b>3,921,903</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			<b>3,921,903</b>
Program	91001	Management and Administration			<b>3,921,903</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			<b>1,839,425</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0

Use of goods and services					<b>1,839,425</b>
2210101	Printed Material and Stationery				<b>150,000</b>
2210102	Office Facilities, Supplies and Accessories				<b>250,000</b>
2210120	Purchase of Petty Tools/Implements				<b>335,425</b>
2210502	Maintenance and Repairs - Official Vehicles				<b>250,000</b>
2210511	Local travel cost				<b>500,000</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>354,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>2,082,478</b>
Operation	000000	910801 - Procurement management	1.0	1.0	1.0

Use of goods and services					<b>2,082,478</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>2,082,478</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>150,000</b>	
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0906001	Bongo		

			<b>Use of goods and services</b>		<b>150,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			<b>150,000</b>
Program	91001	Management and Administration			<b>150,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			<b>150,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0

Use of goods and services					<b>150,000</b>
2210503	Fuel and Lubricants - Official Vehicles				<b>150,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>78,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0906001	Bongo						
<b>Use of goods and services</b>							<b>78,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						<b>78,000</b>
Program	91001	Management and Administration						<b>78,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>78,000</b>
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>78,000</b>
Use of goods and services							<b>78,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>30,000</b>	
2210710 Staff Development							<b>48,000</b>	
<i><b>Total Cost Centre</b></i>							<b>8,191,595</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				192,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3630200001	Bongo District - Bongo_Finance__Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>192,000</b>
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					192,000
Program	91001	Management and Administration					192,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					192,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210122 Value Books							30,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							5,000
2210509 Other Travel and Transportation							5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		137,000
Use of goods and services							137,000
2210511 Local travel cost							12,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210801 Local Consultants Fees (Companies)							120,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3630200001	Bongo District - Bongo_Finance__Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					60,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210503 Fuel and Lubricants - Official Vehicles							60,000
<b>Total Cost Centre</b>							<b>252,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	421,000
Function Code	70911	Pre-primary education						
Organisation	3630302001	Bongo District - Bongo_Education, Youth and Sports_Education_Kindergarten_Upper East						
Location Code	0906001	Bongo						
<b>Use of goods and services</b>							<b>1,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,000
Program	91006	Social Services Delivery						1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210103 Refreshment Items							1,000	
<b>Non Financial Assets</b>							<b>420,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						420,000
Program	91006	Social Services Delivery						420,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						420,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	420,000
Fixed assets							420,000	
3111205 School Buildings							300,000	
3113108 Furniture and Fittings							120,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	<b>407,925</b>
Function Code	70911	Pre-primary education						
Organisation	3630302001	Bongo District - Bongo_Education, Youth and Sports_Education_Kindergarten_Upper East						
Location Code	0906001	Bongo						
<b>Use of goods and services</b>							<b>157,925</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>157,925</b>
Program	91006	Social Services Delivery						<b>157,925</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>157,925</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	<b>157,925</b>
Use of goods and services							<b>157,925</b>	
2210120 Purchase of Petty Tools/Implements							<b>157,925</b>	
<b>Other expense</b>							<b>250,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>250,000</b>
Program	91006	Social Services Delivery						<b>250,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>250,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	<b>250,000</b>
Miscellaneous other expense							<b>250,000</b>	
2821019 Scholarship and Bursaries							<b>250,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70911	Pre-primary education	614,821
Organisation	3630302001	Bongo District - Bongo_Education, Youth and Sports_Education_Kindergarten_Upper East	
Location Code	0906001	Bongo	

			Use of goods and services	364,821
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		364,821
Program	91006	Social Services Delivery		364,821
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		364,821
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	364,821

Use of goods and services			364,821
2210106	Oils and Lubricants		15,000
2210108	Construction Material		49,821
2210607	Repairs of Schools/Colleges		250,000
2210902	Official Celebrations		50,000

			Non Financial Assets	250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		250,000
Program	91006	Social Services Delivery		250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		250,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	250,000

Fixed assets			250,000
3111205	School Buildings		250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<b>Total By Fund Source</b>
Function Code	70911	Pre-primary education	4,281,425
Organisation	3630302001	Bongo District - Bongo_Education, Youth and Sports_Education_Kindergarten_Upper East	
Location Code	0906001	Bongo	

			Non Financial Assets	4,281,425
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		4,281,425
Program	91006	Social Services Delivery		4,281,425
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		4,281,425
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	4,281,425

Fixed assets			4,281,425
3111205	School Buildings		2,928,000
3113108	Furniture and Fittings		250,000
3113110	Water Systems		1,103,425

**Total Cost Centre** 5,725,171

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				42,563
Function Code	70721	General Medical services (IS)					
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>42,563</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					42,563
Program	91006	Social Services Delivery					42,563
Sub-Program	91006002	SP2.2 Public Health Services and Management					42,563
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		27,563
Use of goods and services							27,563
2210103 Refreshment Items							563
2210709 Seminars/Conferences/Workshops - Domestic							27,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210106 Oils and Lubricants							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				2,222,000
Function Code	70721	General Medical services (IS)					
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0906001	Bongo					
<b>Non Financial Assets</b>							<b>2,222,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,222,000
Program	91006	Social Services Delivery					2,222,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,222,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		2,222,000
Fixed assets							2,222,000
3111202 Clinics							1,838,000
3113110 Water Systems							384,000
<b>Total Cost Centre</b>							<b>2,264,563</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000	
Function Code	70510	Waste management						
Organisation	3630500001	Bongo District - Bongo_Waste Management	Upper East					
Location Code	0906001	Bongo						
<b>Use of goods and services</b>							<b>1,000</b>	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					1,000	
Program	91006	Social Services Delivery					1,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210103 Refreshment Items							1,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				353,000	
Function Code	70510	Waste management						
Organisation	3630500001	Bongo District - Bongo_Waste Management	Upper East					
Location Code	0906001	Bongo						
<b>Use of goods and services</b>							<b>203,000</b>	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					203,000	
Program	91006	Social Services Delivery					203,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					203,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210120 Purchase of Petty Tools/Implements							50,000	
2210205 Sanitation Charges							150,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210511 Local travel cost							3,000	
<b>Non Financial Assets</b>							<b>150,000</b>	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					150,000	
Program	91006	Social Services Delivery					150,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					150,000	
Project	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3111313 Workshop							150,000	
<b>Total Cost Centre</b>							<b>354,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>620,003</b>
Function Code	70421	Agriculture cs					
Organisation	3630600001	Bongo District - Bongo_Agriculture__Upper East					
Location Code	0906001	Bongo					
<b>Compensation of employees [GFS]</b>							<b>595,003</b>
Objective	000000	Compensation of Employees					<b>595,003</b>
Program	91008	Economic Development					<b>595,003</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>595,003</b>
Operation	000000		0.0	0.0	0.0		<b>595,003</b>
Wages and salaries [GFS]							<b>595,003</b>
2111001 Established Post							<b>595,003</b>
<b>Use of goods and services</b>							<b>25,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>25,000</b>
Program	91008	Economic Development					<b>25,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>25,000</b>
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>
2210103 Refreshment Items							<b>3,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				210,000
Function Code	70421	Agriculture cs					
Organisation	363060001	Bongo District - Bongo_Agriculture__Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					60,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210902 Official Celebrations							60,000
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	580102	1.1 Eradicate extreme poverty					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					150,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111204 Office Buildings							150,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	363060001	Bongo District - Bongo_Agriculture__Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Total Cost Centre</b>							<b>850,003</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				48,178
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3630701001	Bongo District - Bongo Physical Planning Office of Departmental Head Upper East					
Location Code	0906001	Bongo					
<b>Compensation of employees [GFS]</b>							<b>33,178</b>
Objective	000000	Compensation of Employees					33,178
Program	91007	Infrastructure Delivery and Management					33,178
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					33,178
Operation	000000		0.0	0.0	0.0	33,178	
Wages and salaries [GFS]							33,178
2111001 Established Post							33,178
<b>Use of goods and services</b>							<b>15,000</b>
Objective	290102	11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3630701001	Bongo District - Bongo Physical Planning Office of Departmental Head Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	290102	11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210103 Refreshment Items							5,000
<b>Total Cost Centre</b>							<b>53,178</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				20,000
Function Code	70620	Community Development					
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				470,000
Function Code	70620	Community Development					
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>220,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					220,000
Program	91006	Social Services Delivery					220,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					220,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210511 Local travel cost							150,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
<b>Other expense</b>							<b>250,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					250,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		250,000
Miscellaneous other expense							250,000
2821019 Scholarship and Bursaries							250,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>50,000</b>	
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East						
Location Code	0906001	Bongo						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					<b>50,000</b>	
Program	91006	Social Services Delivery					<b>50,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>50,000</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>25,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>25,000</b>	
<b>Total Cost Centre</b>							<b>540,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>469,822</b>
Function Code	71040	Family and children						
Organisation	3630802001	Bongo District - Bongo_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0906001	Bongo						
<b>Compensation of employees [GFS]</b>							<b>469,822</b>	
Objective	000000	Compensation of Employees						<b>469,822</b>
Program	91006	Social Services Delivery						<b>469,822</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>469,822</b>
Operation	000000		0.0	0.0	0.0		<b>469,822</b>	
Wages and salaries [GFS]							<b>469,822</b>	
	2111001	Established Post						<b>469,822</b>
<b>Total Cost Centre</b>							<b>469,822</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<b>Total By Fund Source</b>
Function Code	70610	Housing development		<b>18,000</b>
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East		
Location Code	0906001	Bongo		

				<b>Use of goods and services</b>	<b>18,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			<b>5,000</b>
Program	91007	Infrastructure Delivery and Management			<b>5,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>5,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	<b>5,000</b>
Use of goods and services					<b>5,000</b>
2210505 Running Cost - Official Vehicles					<b>5,000</b>

Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			<b>13,000</b>
Program	91007	Infrastructure Delivery and Management			<b>13,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>13,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	<b>13,000</b>
Use of goods and services					<b>13,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>13,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<b>Total By Fund Source</b>
Function Code	70610	Housing development		<b>95,000</b>
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East		
Location Code	0906001	Bongo		

				<b>Use of goods and services</b>	<b>25,000</b>
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			<b>25,000</b>
Program	91007	Infrastructure Delivery and Management			<b>25,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>25,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	<b>25,000</b>
Use of goods and services					<b>25,000</b>
2210108 Construction Material					<b>25,000</b>

				<b>Non Financial Assets</b>	<b>70,000</b>
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.			<b>70,000</b>
Program	91007	Infrastructure Delivery and Management			<b>70,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>70,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	<b>70,000</b>
Fixed assets					<b>70,000</b>
3113110 Water Systems					<b>70,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70610	Housing development	1,130,000
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East	
Location Code	0906001	Bongo	

			Use of goods and services	10,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

			Non Financial Assets	1,120,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		1,120,000
Program	91007	Infrastructure Delivery and Management		1,120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,120,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,120,000
Fixed assets				1,120,000
3111103 Bungalows/Flats				250,000
3111204 Office Buildings				150,000
3111308 Feeder Roads				300,000
3113110 Water Systems				420,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<b>Total By Fund Source</b>
Function Code	70610	Housing development	1,626,577
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East	
Location Code	0906001	Bongo	

			Non Financial Assets	1,626,577
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		1,626,577
Program	91007	Infrastructure Delivery and Management		1,626,577
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,626,577
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,626,577
Fixed assets				1,626,577
3111306 Bridges				880,000
3111308 Feeder Roads				392,577
3113108 Furniture and Fittings				354,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,270,000
Function Code	70610	Housing development					
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East					
Location Code	0906001	Bongo					
<b>Non Financial Assets</b>							<b>2,270,000</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					2,270,000
Program	91007	Infrastructure Delivery and Management					2,270,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,270,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		2,270,000
Fixed assets							2,270,000
	3111306	Bridges					250,000
	3111308	Feeder Roads					500,000
	3113103	Landscaping and Gardening					750,000
	3113161	WIP - Irrigation Systems					770,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,884,315
Function Code	70610	Housing development					
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East					
Location Code	0906001	Bongo					
<b>Non Financial Assets</b>							<b>1,884,315</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					1,884,315
Program	91007	Infrastructure Delivery and Management					1,884,315
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,884,315
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,884,315
Fixed assets							1,884,315
	3113108	Furniture and Fittings					732,157
	3113110	Water Systems					1,152,157
<b>Total Cost Centre</b>							<b>7,023,892</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			340,704
Function Code	70610	Housing development				
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East				
Location Code	0906001	Bongo				
<b>Compensation of employees [GFS]</b>						<b>340,704</b>
Objective	000000	Compensation of Employees				340,704
Program	91001	Management and Administration				19,675
Sub-Program	91001001	SP1.1: General Administration				19,675
Operation	000000		0.0	0.0	0.0	19,675
Wages and salaries [GFS]						19,675
2111001 Established Post						19,675
Program	91007	Infrastructure Delivery and Management				321,029
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				321,029
Operation	000000		0.0	0.0	0.0	321,029
Wages and salaries [GFS]						321,029
2111001 Established Post						321,029
<b>Total Cost Centre</b>						<b>340,704</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>					175,000
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	0906001	Bongo						

<b>Use of goods and services</b>								<b>25,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						20,000
Program	91008	Economic Development						20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			20,000

Use of goods and services								20,000
2210103	Refreshment Items							10,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000

Objective	510209	8.9 Devise & imple plcyto promote sust tour for jobs & culture						5,000
Program	91008	Economic Development						5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210101	Printed Material and Stationery							5,000

<b>Non Financial Assets</b>								<b>150,000</b>
Objective	510209	8.9 Devise & imple plcyto promote sust tour for jobs & culture						150,000
Program	91001	Management and Administration						150,000
Sub-Program	91001001	SP1.1: General Administration						150,000
Project	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0			150,000

Fixed assets								150,000
3111210	Recreational Centres							150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	<b>354,000</b>
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	0906001	Bongo						
<b>Use of goods and services</b>							<b>354,000</b>	
Objective	510209	8.9 Devise & imple plcyto promote sust tour for jobs & culture						<b>354,000</b>
Program	91008	Economic Development						<b>354,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>354,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	<b>354,000</b>
Use of goods and services							<b>354,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>354,000</b>	
<b>Total Cost Centre</b>							<b>529,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3631500001	Bongo District - Bongo_Disaster Prevention Upper East		
Location Code	0906001	Bongo		

<b>Use of goods and services</b>				<b>1,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		1,000
Program	91009	Environmental and Sanitation Management		1,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		1,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210103 Refreshment Items				1,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3631500001	Bongo District - Bongo_Disaster Prevention Upper East		
Location Code	0906001	Bongo		

<b>Use of goods and services</b>				<b>5,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		5,000
Program	91009	Environmental and Sanitation Management		5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
<b>Total Cost Centre</b>				<b>6,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			116,481
Function Code	71090	Social protection n.e.c.				
Organisation	3631700001	Bongo District - Bongo_Birth and Death_Upper East				
Location Code	0906001	Bongo				
<b>Compensation of employees [GFS]</b>						<b>116,481</b>
Objective	000000	Compensation of Employees				116,481
Program	91001	Management and Administration				57,008
Sub-Program	91001001	SP1.1: General Administration				19,675
Operation	000000		0.0	0.0	0.0	19,675
Wages and salaries [GFS]						19,675
	2111001	Established Post				19,675
Sub-Program	91001005	SP1.5: Human Resource Management				37,334
Operation	000000		0.0	0.0	0.0	37,334
Wages and salaries [GFS]						37,334
	2111001	Established Post				37,334
Program	91007	Infrastructure Delivery and Management				59,473
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				59,473
Operation	000000		0.0	0.0	0.0	59,473
Wages and salaries [GFS]						59,473
	2111001	Established Post				59,473
<b>Total Cost Centre</b>						<b>116,481</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	45,334
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3631801001	Bongo District - Bongo_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0906001	Bongo					
<b>Compensation of employees [GFS]</b>							<b>37,334</b>
Objective	000000	Compensation of Employees					37,334
Program	91001	Management and Administration					37,334
Sub-Program	91001005	SP1.5: Human Resource Management					37,334
Operation	000000		0.0	0.0	0.0		37,334
Wages and salaries [GFS]							37,334
2111001 Established Post							37,334
<b>Use of goods and services</b>							<b>8,000</b>
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
<b>Total Cost Centre</b>							<b>45,334</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				44,834
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3631901001	Bongo District - Bongo_Statistics_Statistics_Statistics_Upper East					
Location Code	0906001	Bongo					
<b>Compensation of employees [GFS]</b>							<b>37,334</b>
Objective	000000	Compensation of Employees					37,334
Program	91001	Management and Administration					37,334
Sub-Program	91001005	SP1.5: Human Resource Management					37,334
Operation	000000		0.0	0.0	0.0	37,334	
Wages and salaries [GFS]							37,334
2111001 Established Post							37,334
<b>Use of goods and services</b>							<b>7,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210709 Seminars/Conferences/Workshops - Domestic							7,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3631901001	Bongo District - Bongo_Statistics_Statistics_Statistics_Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Total Cost Centre</b>							<b>64,834</b>
<b>Total Vote</b>							<b>26,826,576</b>



2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		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	Tot External
Bongo District - Bongo	3,848,548	2,766,809	1,820,000	8,435,357	0	573,000	490,000	1,063,000	0	0	0	4,573,903	12,284,316	16,858,219	26,826,576
Management and Administration	1,735,981	1,565,500	150,000	3,471,481	0	545,000	0	545,000	0	0	0	4,149,903	0	4,149,903	8,166,383
SP1.1: General Administration	1,166,687	430,000	150,000	1,746,687	0	317,000	0	317,000	0	0	0	0	0	0	2,063,687
SP1.2: Finance and Revenue Mobilization	58,456	60,000	0	118,456	0	192,000	0	192,000	0	0	0	0	0	0	310,456
SP1.3: Planning, Budgeting, Coordination and Statistics	418,838	77,500	0	496,338	0	20,000	0	20,000	0	0	0	2,067,425	0	2,067,425	2,583,762
SP1.5: Human Resource Management	112,001	998,000	0	1,110,001	0	16,000	0	16,000	0	0	0	2,082,478	0	2,082,478	3,208,479
Social Services Delivery	1,083,884	1,038,309	400,000	2,522,193	0	2,000	420,000	422,000	0	0	0	50,000	6,503,425	6,553,425	9,967,617
SP2.1: Education, youth & Sports Services	0	772,746	250,000	1,022,746	0	1,000	420,000	421,000	0	0	0	0	4,281,425	4,281,425	5,725,171
SP2.2: Public Health Services and Management	0	42,563	0	42,563	0	0	0	0	0	0	0	0	2,222,000	2,222,000	2,264,563
SP2.3: Social Welfare and Community Development	469,822	20,000	0	489,822	0	0	0	0	0	0	0	50,000	0	50,000	1,009,822
SP2.5: Environmental Health and Sanitation Services	614,062	203,000	150,000	967,062	0	1,000	0	1,000	0	0	0	0	0	0	968,062
Infrastructure Delivery and Management	413,680	48,000	1,120,000	1,581,680	0	25,000	70,000	95,000	0	0	0	0	5,780,892	5,780,892	7,457,572
SP3.1: Physical and Spatial Planning Development	33,178	20,000	0	53,178	0	0	0	0	0	0	0	0	0	0	53,178
SP3.2: Public Works, Rural Housing and Water Management	380,502	28,000	1,120,000	1,528,502	0	25,000	70,000	95,000	0	0	0	0	5,780,892	5,780,892	7,404,393
Economic Development	585,003	110,000	150,000	855,003	0	0	0	0	0	0	0	374,000	0	374,000	1,229,003
SP4.1: Trade, Tourism and Industrial Development	0	25,000	150,000	175,000	0	0	0	0	0	0	0	354,000	0	354,000	529,000
SP4.2: Agricultural Services and Management	595,003	85,000	0	680,003	0	0	0	0	0	0	0	20,000	0	20,000	700,003
Environmental and Sanitation Management	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000
SP5.2: Natural Resource Conservation and Management	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Bongo District - Bongo</b>	22,970,027	22,950,027	20,991,709
1_No Poverty	150,000	150,000	0
11_Sustainable Cities and Communities	68,000	68,000	68,680
12_ Responsible Consumption and Production	354,000	354,000	357,540
13_Climate Action	6,000	6,000	6,060
16_Peace, Justice, and Strong Institutions	6,000,403	6,000,403	6,060,407
17_Partnerships for the Goals	252,000	252,000	254,520
2_Zero Hunger	105,000	85,000	85,850
3_Good Health and Well-Being	2,264,563	2,264,563	788,368
4_ Quality Education	5,725,171	5,725,171	5,782,423
5_Gender Equality	540,000	540,000	545,400
6_Clean Water and Sanitation	6,970,892	6,970,892	6,654,621
8_ Decent Work and Economic Growth	529,000	529,000	382,790
9_Industry, Innovation, and Infrastructure	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0
	22,970,027	22,950,027	20,991,709

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bongo District - Bongo</b>	0	0	0	19,889,549	19,869,549	17,880,426
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	679,000	679,000	382,790
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
910202 - Trade Development and Promotion	0	0	0	150,000	150,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	359,000	359,000	362,590
910204 - Development and management of tourist sites	0	0	0	150,000	150,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	105,000	85,000	85,850
910301 - Extension Services	0	0	0	40,000	20,000	20,200
910302 - Surveillance and Management of Diseases and Pests	0	0	0	63,000	63,000	63,630
910304 - Agricultural Research and Demonstration Farms	0	0	0	2,000	2,000	2,020
<b>9104 - EDUCATION</b>	0	0	0	5,725,171	5,725,171	5,782,423
910402 - Supervision and inspection of Education Delivery	0	0	0	773,746	773,746	781,484
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	4,951,425	4,951,425	5,000,939
<b>9105 - HEALTH</b>	0	0	0	2,264,563	2,264,563	788,368
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	27,563	27,563	27,838
910502 - Clinical services	0	0	0	15,000	15,000	15,150
910503 - Public Health services	0	0	0	2,222,000	2,222,000	745,380
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	540,000	540,000	545,400
910601 - Social intervention programmes	0	0	0	50,000	50,000	50,500
910602 - Gender empowerment and mainstreaming	0	0	0	405,000	405,000	409,050
910603 - Community mobilization	0	0	0	85,000	85,000	85,850
<b>9107 - DISASTER PREVENTION</b>	0	0	0	6,000	6,000	6,060
910701 - Disaster management	0	0	0	6,000	6,000	6,060
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	2,884,425	2,884,425	2,913,269
910803 - Protocol services	0	0	0	170,000	170,000	171,700
910805 - Administrative and technical meetings	0	0	0	207,000	207,000	209,070
910806 - Security management	0	0	0	190,000	190,000	191,900
910807 - Support to traditional authorities	0	0	0	180,000	180,000	181,800

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	0	0	0	2,137,425	2,137,425	2,158,799
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,000</b>	<b>354,000</b>	<b>357,540</b>
910901 - Environmental sanitation Management	0	0	0	150,000	150,000	151,500
910902 - Solid waste management	0	0	0	200,000	200,000	202,000
910903 - Liquid waste management	0	0	0	4,000	4,000	4,040
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
911001 - Land acquisition and registration	0	0	0	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	0	0	0	5,000	5,000	5,050
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,023,892</b>	<b>7,023,892</b>	<b>6,708,151</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	7,023,892	7,023,892	6,708,151
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,000</b>	<b>252,000</b>	<b>254,520</b>
911301 - Treasury and accounting activities	0	0	0	45,000	45,000	45,450
911302 - Internal audit operations	0	0	0	70,000	70,000	70,700
911303 - Revenue collection and management	0	0	0	137,000	137,000	138,370
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,500</b>	<b>27,500</b>	<b>27,775</b>
911701 - Data and information dissemination	0	0	0	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	0	0	0	17,500	17,500	17,675
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
911801 - Personnel and Staff Management	0	0	0	3,000	3,000	3,030
911803 - Staff Training and skills development	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,889,549</b>	<b>19,869,549</b>	<b>17,880,426</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bongo District - Bongo</b>	<b>22,978,027</b>	<b>22,958,027</b>	<b>20,999,789</b>
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
	20,000	20,000	20,200
910202 - Trade Development and Promotion	150,000	150,000	0
	150,000	150,000	0
910203 - Development and promotion of Tourism potentials	359,000	359,000	362,590
	5,000	5,000	5,050
	354,000	354,000	357,540
910204 - Development and management of tourist sites	150,000	150,000	0
	150,000	150,000	0
910301 - Extension Services	40,000	20,000	20,200
	20,000	20,000	20,200
	20,000	0	0
910302 - Surveillance and Management of Diseases and Pests	63,000	63,000	63,630
	3,000	3,000	3,030
	60,000	60,000	60,600
910304 - Agricultural Research and Demonstration Farms	2,000	2,000	2,020
	2,000	2,000	2,020
910402 - Supervision and inspection of Education Delivery	773,746	773,746	781,484
	1,000	1,000	1,010
	407,925	407,925	412,004
	364,821	364,821	368,470
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	4,951,425	4,951,425	5,000,939
	420,000	420,000	424,200
	250,000	250,000	252,500
	4,281,425	4,281,425	4,324,239
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	27,563	27,563	27,838
	27,563	27,563	27,838
910502 - Clinical services	15,000	15,000	15,150
	15,000	15,000	15,150
910503 - Public Health services	2,222,000	2,222,000	745,380
	2,222,000	2,222,000	745,380
910601 - Social intervention programmes	50,000	50,000	50,500
	50,000	50,000	50,500
910602 - Gender empowerment and mainstreaming	405,000	405,000	409,050
	5,000	5,000	5,050
	400,000	400,000	404,000

**Expenditure by Operation and Source of Funding***In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910603 - Community mobilization	85,000	85,000	85,850
	15,000	15,000	15,150
	70,000	70,000	70,700
910701 - Disaster management	6,000	6,000	6,060
	1,000	1,000	1,010
	5,000	5,000	5,050
910801 - Procurement management	3,088,478	3,088,478	3,119,363
	16,000	16,000	16,160
	990,000	990,000	999,900
	2,082,478	2,082,478	2,103,303
910803 - Protocol services	170,000	170,000	171,700
	50,000	50,000	50,500
	120,000	120,000	121,200
910805 - Administrative and technical meetings	207,000	207,000	209,070
	207,000	207,000	209,070
910806 - Security management	190,000	190,000	191,900
	40,000	40,000	40,400
	150,000	150,000	151,500
910807 - Support to traditional authorities	180,000	180,000	181,800
	20,000	20,000	20,200
	160,000	160,000	161,600
910810 - Plan and budget preparation	2,137,425	2,137,425	2,158,799
	20,000	20,000	20,200
	50,000	50,000	50,500
	1,839,425	1,839,425	1,857,819
	150,000	150,000	151,500
	78,000	78,000	78,780
910901 - Environmental sanitation Management	150,000	150,000	151,500
	150,000	150,000	151,500
910902 - Solid waste management	200,000	200,000	202,000
	200,000	200,000	202,000
910903 - Liquid waste management	4,000	4,000	4,040
	1,000	1,000	1,010
	3,000	3,000	3,030
911001 - Land acquisition and registration	15,000	15,000	15,150
	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	5,000	5,000	5,050
	5,000	5,000	5,050

## Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
911101 - Supervision and regulation of infrastructure development				7,023,892	7,023,892	6,708,151
				18,000	18,000	18,180
				95,000	95,000	95,950
				1,130,000	1,130,000	1,141,300
				1,626,577	1,626,577	1,642,842
				2,270,000	2,270,000	2,292,700
				1,884,315	1,884,315	1,517,179
911301 - Treasury and accounting activities				45,000	45,000	45,450
				45,000	45,000	45,450
911302 - Internal audit operations				70,000	70,000	70,700
				10,000	10,000	10,100
				60,000	60,000	60,600
911303 - Revenue collection and management				137,000	137,000	138,370
				137,000	137,000	138,370
911701 - Data and information dissemination				10,000	10,000	10,100
				10,000	10,000	10,100
911702 - Coordination and Harmonization of data				17,500	17,500	17,675
				7,500	7,500	7,575
				10,000	10,000	10,100
911801 - Personnel and Staff Management				3,000	3,000	3,030
				3,000	3,000	3,030
911803 - Staff Training and skills development				5,000	5,000	5,050
				5,000	5,000	5,050
				0	0	0
<b>Grand Total</b>				<b>22,978,027</b>	<b>22,958,027</b>	<b>20,999,789</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Bongo District - Bongo</b>	<b>22,978,027</b>	<b>22,958,027</b>	<b>20,999,789</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>5,972,903</b>	<b>5,972,903</b>	<b>6,032,632</b>
	353,000	353,000	356,530
	1,470,000	1,470,000	1,484,700
	3,921,903	3,921,903	3,961,122
	150,000	150,000	151,500
	78,000	78,000	78,780
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>287,500</b>	<b>287,500</b>	<b>290,375</b>
	15,500	15,500	15,655
	192,000	192,000	193,920
	80,000	80,000	80,800
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	15,000	15,000	15,150
	5,000	5,000	5,050
<b>70360 Public order and safety n.e.c</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
	1,000	1,000	1,010
	5,000	5,000	5,050
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>529,000</b>	<b>529,000</b>	<b>382,790</b>
	175,000	175,000	25,250
	354,000	354,000	357,540
<b>70421 Agriculture cs</b>	<b>255,000</b>	<b>235,000</b>	<b>85,850</b>
	25,000	25,000	25,250
	210,000	210,000	60,600
	20,000	0	0
<b>70510 Waste management</b>	<b>354,000</b>	<b>354,000</b>	<b>357,540</b>
	1,000	1,000	1,010
	353,000	353,000	356,530
<b>70610 Housing development</b>	<b>7,023,892</b>	<b>7,023,892</b>	<b>6,708,151</b>
	18,000	18,000	18,180
	95,000	95,000	95,950
	1,130,000	1,130,000	1,141,300
	1,626,577	1,626,577	1,642,842
	2,270,000	2,270,000	2,292,700
	1,884,315	1,884,315	1,517,179
<b>70620 Community Development</b>	<b>540,000</b>	<b>540,000</b>	<b>545,400</b>
	20,000	20,000	20,200
	470,000	470,000	474,700
	50,000	50,000	50,500





## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
<b>Bongo District - Bongo</b>	22,978,027	22,958,027	20,999,789
<b>70111</b> Exec. & leg. Organs (cs)	5,972,903	5,972,903	6,032,632
<b>70112</b> Financial & fiscal affairs (CS)	287,500	287,500	290,375
<b>70133</b> Overall planning & statistical services (CS)	20,000	20,000	20,200
<b>70360</b> Public order and safety n.e.c	6,000	6,000	6,060
<b>70411</b> General Commercial & economic affairs (CS)	529,000	529,000	382,790
<b>70421</b> Agriculture cs	255,000	235,000	85,850
<b>70510</b> Waste management	354,000	354,000	357,540
<b>70610</b> Housing development	7,023,892	7,023,892	6,708,151
<b>70620</b> Community Development	540,000	540,000	545,400
<b>70721</b> General Medical services (IS)	2,264,563	2,264,563	788,368
<b>70911</b> Pre-primary education	5,725,171	5,725,171	5,782,423
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	22,978,027	22,958,027	20,999,789