



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

BONGO DISTRICT ASSEMBLY

BONGO DISTRICT ASSEMBLY

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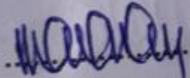
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APPROVAL OF THE 2025 COMPOSITE BUDGET ESTIMATES

We submit herewith the approved 2025 District Composite Budget Estimates of the Bongo District Assembly. It was duly approved at a General Assembly meeting held on Wednesday 30th October, 2024.

Compensation of Employees	Goods and Service	Capital Expenditure
GHS8,401,530.58	GHS6,617,340.82	GHS17,239,697.37

Total Budget: GHS32,258,568.77


ALHAJI IBRAHIM HABILA
(DISTRICT COORDINATING DIRECTOR)


HON. ALHAJI DR. HAFIZ BIN SALI
(REGIONAL MINISTER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Bongo District Assembly was established by the Legislative Instrument (LI) 1446 of 1988. It is the highest political and administrative authority in the district.

Population Structure

The 2021 Population and Housing Census gave a district population of 116,431 people. This figure represents 9.2% of the regional population of 1,301,226 people. The sex distribution of the district's population is 55,094 males representing 47.3% and 61,337 females representing 52.7%.

However, the projected population for 2025 will be 127,684 representing 60,413 males (47.3%) and 67,271 females (52.7%) with a population growth rate of 1.5%

The district population is mainly rural.

Currently, there is a growing influx of Fulani herdsmen with their cattle into the district for nomadic reasons. However, this also comes with some security issues for the farming communities.

Vision

To have a District with an improved quality of life for the people through the creation of jobs, improved health care, 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, and proper coordination and integration of activities in the district within the framework of 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 efforts

Core Functions

The core functions of the Bongo District are as follows:

- ❖ To exercise political and administrative authority in the district to provide guidance and give directions to and supervise the other administrative authorities in the district.
- ❖ To perform deliberative, legislative and executive functions.
- ❖ Co-ordinate activities of public and private sector organizations
- ❖ Monitor and evaluate the projects and programmes in the plan and budget
- ❖ Collaborate with the appropriate national and local security agencies for the maintenance of peace, security and public safety
- ❖ Be responsible for the development, improvement and management of human settlements and environment in the district.
- ❖ Formulate and execute plans, programmes, and strategies for effective mobilization of resources necessary for the overall development of the district
- ❖ Ensure the preparation and submission through the RCC, of development plans of the District to NDPC; and budgets to MOF for approval

District Economy

- **Agriculture**

Agriculture constitutes the dominant economic activity in the district. More than 80% of the active population derives their income and livelihood from agriculture (farming—crops, livestock, and fishing) and agriculture-related activities (agro-processing—pito brewing, shea butter extraction, groundnut oil extraction, malt production, rice processing, Dawa Dawa processing).

Cultivation of vegetables during the dry season is also gaining popularity due to the Vea irrigation, other small earth dams and the use of mechanised boreholes in the district

AEAs Farmer Ratio;

The district's AEAs-to-farmers ratio in 2024 is estimated at 1:5,180, which is very low. This District has 9 AEAs per post instead of the required 24.

Extension services

Notwithstanding the deficit in the number of AEAS, 46,612 farmers benefitted from extension services. Comprising of 22,253 males and 24,359 females

Demonstration farms

The district was able to organize 8 No. Demonstration programmes (SARI Nut 1&2 varieties of groundnuts, climate SMART Technologies, etc.) were equally organized within the period under review involving 275 farmers in various agricultural practices aiming at increasing crop yield and reducing food insecurity within the district.

Planting for Food and Jobs (PFJ) Phase II

The second phase of this programme also recorded 65 farmers benefiting from the programme so far by receiving Rajai F1 Tomato seeds for dry season irrigation. Comprising of 62 males and 3 females

Rearing for Food and Jobs (RFJ)

The district again received 69 Animals and distributed same to 25 farmers in 2024. This brings the total number of beneficiaries under the programme to 94 farmers. Comprising of 72 males and 22 females.

Ghana Agricultural Sector Investment Programme (GASIP)

A total of 1.6 acres were put into dry season farming in Ayelbia and kodorogo. In this regard, 3.2 MT/H of maize yield was achieved by the Ayelbia group.

- **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 7.56 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) surfaces 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**

-

Health is wealth, as often said. The profile of health in the district is focused on the following, demarcated CHPS Zones, Diseases of public concern, and available health facilities.

Demarcated CHPS Zones and Functionality

The district has 58 demarcated and functional CHPS Zones. These are categorized below.

Table 1: Demarcated CHPS Zones, Functionality and Status of CHPS Implementation Strategy as at September 2024

S/N	Status of Implementation of the CHPS Strategy	NUMBER
1	Electoral Areas	12
2	Population served by CHPS	53,144
3	CHPS without compounds	32
4	Functional zones with compounds	26
5	New compounds built during the year	2
6	Communities served by CHPS	65
7	Demarcated CHPS Zones	58
8	Functional CHPS Zones	58
9	A new Functional CHPS created during the year	7

It is evident from Table 1.0 above that, the district still has a lot of CHPS without compounds and that needs to be given the necessary attention going forward, vis sa vis, the crucial role CHPS Strategy is playing in the delivery of health services in the district and nationwide.

Diseases of Public Health Concern by Sub-districts

The Bongo District like any other district in Ghana, 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. However, this trend is on the decline due to several measures implemented by key stakeholders. These diseases are further illustrated by Table 2 below.

Table 2: Diseases of Public Health Concern by Sub-districts

Sub-district	AFP cases	AFP lab-confirmed cases	Measles cases	Measles lab-confirmed cases	Meningococcal Meningitis cases	Meningococcal Meningitis lab-confirmed cases	Rabies cases	Rabies lab-confirmed cases	Yellow fever cases	Yellow fever lab-confirmed cases
Bongo Beo	0	0	0	0	0	0	1	0	0	0
Bongo Central	0	0	0	0	2	0	0	0	0	0
Bongo Soe	0	0	0	0	0	0	0	0	1	0
Namoo	1	0	2	0	0	0	0	0	4	0
Valley Zone	1	0	9	0	1	0	2	1	5	0
Zorko	1	0	6	0	0	0	0	0	6	0
Dist. Total	3	0	17	0	3	0	3	1	16	0

From Table 2, measles, yellow fever, and Rabies are other ailments that are prevalent in the district that need to be given the needed attention to reduce their occurrence.

Health facilities

The health needs of the district are served by the following facilities as indicated by Table 3.

Table 3: Health facilities

S/N	FACILITY TYPE	NUMBER
1	HOSPITAL	1
2	HEALTH CENTRES	7
3	CHPS WITHOUT COMPOUNDS	32
4	CHPS WITH COMPOUNDS	26
5	OUTREACH POINTS	92
6	RCH UNIT	1
7	NUTRITION FEEDING CENTERS	5
8	NUTRITION REHABILITATION CENTERS	1

Though available, most of these health facilities require modern equipment and personnel to enable them to deliver on their mandate.

- **Education**

The profile to education focuses on issues such as literacy rate, pupil-teacher ratio, available facilities and Government Flagship programmes in the area of education.

Literacy Rate

According to the GSS, 2024, The District has a literacy rate of 47.1 percent of the population 6 years and older, which is higher among the males (51.6%) than females (43.2%)

Teacher-Pupil Ratio;

The Teacher-pupil ratio for the district is indicated below;

Pre-school	1:146
Primary	1;39
J.H.S	1:15

Access to Education (Educational facilities)

In terms of access to education, the following facilities are available and functional as of the 2023/2024 Academic year.

Table 4: Educational facilities

Type	KG	Primary	JHS	SHS	TVET	UNIVERSITY
Public	83	83	56	3	3	0
Private	37	37	7	4	0	1
Total	96	95	63	7	3	1

BECE Performance in 2023 BECE;

The overall percentage score of the district in the Exam was 22.8% (Boys- 19.8% and Girls-25.3%)

Ghana School Feeding;

The Bongo District is one of the beneficiaries of this important social intervention programme. At the end of the 2023/2024 academic year, about 22,369 pupils (11347 Boys and 11022 Girls) are currently benefiting from the programme in all the 81 public basic schools (Kindergarten and Primary) within the district.

Free Senior High School;

With the introduction of the Free Senior High School Policy in 2017, all three (3) Senior High Schools (SHS) are also proud beneficiaries of this important intervention by the Government.

- **Market Centres**

There are three (3) major markets in the district; Zorkor, Beo and Namoo. The Namoo market contributes to over 60% of revenue mobilized from fees and the exportation of commodities. Aside from these three (3) major markets, there are about 8 other developing satellite markets, namely; Bongo-Soe, Bongo, Balungu Feo, Adaboya, Dua, Gowrie and Agamolga markets.

- **Water and Sanitation**

-

Water Coverage;

The district is served by different sources of water for various uses. The breakdown is as follows.

Table 5: Water Coverage by Sub-structures

No.	Area council	Number of handpumps	Small Town Water System	Limited Mechanized System
1	Balungu	71	-	2
2	Beo	68	-	1
3	Bongo	121	1	2
4	Bongo-Soe	81	1	1
5	Namoo	135	-	4
6	Valley Zone	69	-	2
7	Zorko	87	1	2
	Total	632	3	14

Though there are a lot of investments in the area by the Assembly, Central Government and Development Partners, there are still some key challenges in this area as most of the boreholes dry up in the peak of the dry season. This is largely attributed to the high-water table. Again, 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 near their existing water systems in the district. Efforts should therefore be made towards surface water treatment from the Veia dam supply

Sanitation Coverage;

About 63% of the populace practice open defecation due to the limited number of household, public and institutional latrines. Across the district there are only 3 septic tank latrines, 6 public KVIPs, 1 environ loo toilet, 1680 improved traditional pit latrines, 640 KVIPs Household latrines, 1,250 VIP Household latrines and 122 institutional latrines.

To improve the situation, the district is pursuing the CLTS Programme vigorously and also engaging citizens through public fora. Plans are also advanced to institute sanitation courts upon the review and gazetting of the Assembly bylaws.

- **Tourism**

The tourism industry is completely underdeveloped in the district. This is attributed to limited financial resources among others. Some of these tourist sites include;

The Veia Irrigation dam

- ❖ Beautifully formed rocks such as Aposerga and Azudoo rocks located in Bongo town.
- ❖ Apasepanga footprint, the footprint of an ancient warrior located in Bongo town.
- ❖ Aveamahre crocodile pond
- ❖ Beautiful handicraft products such as baskets, hats, and mats which are district-wide.
- ❖ Leatherworks and smocks weaving at Sambolgo, Namoo, Feo and other communities in the district

Amongst the various tourist sites, the Veia 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.

The hospitality industry is also underdeveloped given the fact that the district is relatively closer to Bolgatanga Municipal. However, there are a few decent private guest houses, small restaurants and many chop bars in 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 6: Summary of Environmental Concerns as at September, 2024

Nature of Concern	Causes	Environment Effects	Poverty-Environmental link
Land degradation	<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> -Loss of soil fertility. -Loss of biodiversity -Droughts 	<ul style="list-style-type: none"> - Livelihood; low productivity. -Health; reduced water resources, medicinal plants.
Bushfires	<ul style="list-style-type: none"> -Lack of environmental or District Assembly bye-laws -Cultivation. -Hunting -Burning 	<ul style="list-style-type: none"> -Loss of habitat -Soil of soil fertility -Air pollution -Loss of biodiversity. 	<ul style="list-style-type: none"> - Livelihood; low productivity. -Health; reduced water resources, medicinal plants.
Soil/Nutrient and organic matter depletion	<ul style="list-style-type: none"> -Slash and burn -Use of plant residue for fuel -Use of animal residue for trapping poultry feed -Burning of vegetation residuals 	<ul style="list-style-type: none"> -Alkalization -Acidification -Nutrient leaching -Loss of soil Organism/ decomposers -Nutrient depletion 	<ul style="list-style-type: none"> -Fertilization -Composting -Green manuring -Animal manuring -Flushing of saline and alkaline soils -Liming acid soils
Deforestation	<ul style="list-style-type: none"> -Fuel wood extraction for domestic/commercial use. -Lack of alternative livelihood -Domestic wood extraction for housing. -Bush fires. 	<ul style="list-style-type: none"> -Adverse change in microclimate -Loss of biodiversity -Drying up of streams. 	<ul style="list-style-type: none"> -Loss of medicinal plants -Livelihood; low productivity. -Vulnerability – drought
Overgrazing	<ul style="list-style-type: none"> -Large number of stock grazing on a small area. -Low technology in fodder preparation. 	<ul style="list-style-type: none"> -Salination (loss of soil fertility). -Degraded vegetation 	<ul style="list-style-type: none"> -Low productivity
Siltation of water bodies	<ul style="list-style-type: none"> -Clearing along the river course -Farming along riverbanks -Mining 	<ul style="list-style-type: none"> -Water shortage -Loss of fish spawning grounds 	<ul style="list-style-type: none"> -Afforestation along the water course -Desilting of dams

		- Flooding	-Farming metres from water bodies
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The major challenges to the environment from Table 6 above are bushfires and overgrazing due to the high influx of nomadism to the district.

Key Issues/Challenges

In Agriculture

- Low AEAs- farmer ratio
- Inadequate market infrastructure
- Post-harvest losses
- Erratic rainfall pattern

In Education

- Inadequate teaching and learning materials
- Teenage pregnancy
- Inadequate teacher accommodation
- Inadequate furniture for schools
- Inadequate classroom infrastructure
- Inadequate incentives/motivation for staff in remote and deprived areas

In Health

- Inadequate staff in CHPS Compounds
- Deteriorating health centres
- Prevalence of rabies, measles, yellow fever and malaria
- Inadequate health personnel (Doctors, PAs, Midwives and Technical Officers)

In Water and Sanitation

- Inadequate sanitary facilities at public places
- Inadequate potable water facilities

In Environment

- Plastic waste disposal
- Open Defecation

Key Achievements in 2024

The Assembly was able to execute the following projects and programmes by way of Budget implementation for the 2023 to 2024 Financial year. They are, however, at various stages of completion.

- ❖ Rehabilitation of Sanabiisi-Kabre-Akulyor feeder road (5.0km)



- ❖ Rehabilitation of Akuyeligo- Tingre - Wegurigo feeder road (5.0km)



- ❖ Construction of 3-Unit classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2Unit Changing room, 1No. 2-Unit Urinal and Supply of 10No. Teachers Tables, 20No Teachers Chairs, 75No. Metal Dual Desks, 2No. steel Cabinet at Daliga Girls Model School



- ❖ Construction of 1No. 3-Unit classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2-Unit Changing room, 1No. 2-Unit Urinal and Supply of 10No. Teachers Tables, 20No Teachers Chairs, 75No. Metal Dual Desks, 2No. steel Cabinet at Zorkor-kanga (Lot 1).

- ❖ Construction of 1No. CHPS Compound and Supply of 5No. Office Tables, 10No. Office Chairs, 8No. Benches, 2No. Hospital Beds, 2No. Mattresses, 1No. Digital 42" Television, 3No. Beds for Nurses Quarters, 3No. Mattresses for Nurses Quarters, 3No. Tables and 3No. Chairs for Nurses' Quarters at Abelinzanga



- ❖ Construction of 3No. 8M X 6M Pavilion for Shea Butter extraction at Beo, Namoo and Zorkor (Lot 2).





- ❖ Sitting, Drilling and mechanization of 3No. Boreholes at Dalilga, Zorkor-Kanga and Abelinzanga



- ❖ Construction of 1No. 1800mm diameter pipe culvert on Kansoe -Namoo Feeder Road (1.4km) (Lot 4).



- ❖ Distribution of Fertilizer to farmers





❖ Delivery of Extension Services to Farmers at Namoo



❖ Demonstration of improved agricultural technologies to farmers at Beo



- ❖ Rehabilitation of Small Earth Dam at Bungu/ Kansoe (Lot 5).
- ❖ Supported 17 PWDs into income generating Activities (4 Males and 13 Females)
- ❖ Financial Support to 68 PWDs at various educational institutions (42 Males and 26 Females)
- ❖ Supported 3,506 LEAP Beneficiaries
- ❖ Vaccinated and treated 1,388 livestock (Cats, Cattle, Goats, Sheps, Dogs, Donkeys, pigs, etc) and poultry birds.

Revenue and Expenditure Performance

This shows the revenue and expenditure performance of the Bongo District Assembly for the Medium Term 2022- Sept. 30th, 2024.

Revenue

This part of the budget statement shows the revenue performance for the period 2022- Sept. 30th, 2024.

Revenue Performance – IGF Only

This part of the budget statement shows the IGF performance for the period 2022- Sept. 30th, 2024

Table 7: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	70,352.00	14,572.50	50,000.00	20,483.00	54,593.00	-	0
Other Rates (Specify)		-		-		-	0
Fees	105,800.00	89,511.00	120,000.00	117,095.00	117,600.00	101,617.00	86.41
Fines	600	200	600.00	175.00	6,000.00	-	0.00
Licences	89,000.00	28,314.00	79,100.00	67,890.00	125,735.00	13,643.00	10.85
Land	76,500.00	162,417.77	165,000.00	153,284.23	120,354.00	20,269.42	16.84
Rent	3,500.00	12,033.48	43,000.00	39,879.99	99,140.00	25,995.98	26.22
Investment	25,000.00	100	30,000.00		30,000.00	-	0.00
Sub-Total	1,700.00	0.00	2,000.00	-	105.32	-	0.00
Royalties	-	-	-	-	-	-	-
Total	372,452.00	307,148.75	489,700.00	398,807.22	553,527.32	161,525.40	29.18

It is evident from table 7.0 above that the IGF Performance for the period is far below average. This is accounted for by the absence of a reliable database on ratable items, poor supervision, inadequate revenue management structures among others. However, the performance Fee, Land, License and Rent are still the major sources of IGF. Strategies must therefore be adopted to ensure that the annual target is achieved.

Revenue Performance – All Revenue Sources

This part of the budget statement shows the revenue performance for the period 2022-Sept. 30th, 2024.

Table 8: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as of September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as of September	
IGF	372,452.00	307,148.75	489,700.00	398,807.22	553,527.32	161,525.40	29.18
	4,591,347.85	1,244,778.76	2,812,994.70	2,537,726.07	7,061,588.59	6,881,094.91	97.44
Compensation Transfer	145,604.00	33,510.93	44,000.00	38,032.22	60,000.00	0.00	0.00
Goods and Services Transfer							
Assets Transfer							
DACF – Assembly	3,997,937.00	1,543,702.81	4,080,000.00	1,289,235.48	3,820,000.00	579,616.20	15.17
DACF-MP	400,000.00	423,915.42	400,000.00	350,657.72	607,925.00	650,544.41	107.01
PWD	350,000.00	289,278.22	300,000.00	241,042.86	407,000.00	255,959.23	62.89
M-SHAP/HIV	30,000.00	1,958.46	26,250.00	8,193.84	10,000.00	4,096.92	40.97
DACF-RFG	1,772,352.00	1,189,707.00	985,642	863,561.00	1,198,008.00	1,442,495.00	120.41
UNICEF-RBF	-	-	60,000.00	50,000.00	60,000.00	50,000.00	83.33
SRWSP/CWSA	-	33,536.00	-	-	-	-	-
WBTF-GPSNP	924,673.00	-	874,672.35	-	500,000.00	187,605.15	37.52
Donor (MAG)	79,173.00	79,173.48	110,000.00	118,201.24	-	-	0.00

Donor Pooled-SOCO	-		8,793,000.00	1,480,594.60	12,578,526.80	3,181,861.00	25.30
TOTAL	13,520,261.85	5,146,709.83	18,976,259.05	7,376,052.25	26,806,575.71	13,379,414.22	49.91

From Table 8.0 above, it is observed that the performance of revenue by Sept. 30th, 2024 is average. This was due to the poor performances of key revenue sources such as DACF, WBTF-GPSNP, WBTF-SOCO, etc. for the first three quarters. The situation is the same with the performance of IGF. Efforts must therefore be directed at mobilizing more IGF to support the budget implementation in the last quarter of the year and more especially, 2025.

Expenditure

This section of the budget reviews the expenditure performance of the Assembly within the medium-term.

Expenditure Performance – (All Departments) All Funding sources

The table below shows the expenditure performance for all departments from all funding sources for the period 2022- Sept. 30th, 2024.

Table 9: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,591,347.85	3,303,568.95	2,827,994.70	2,537,726.07	7,061,588.59	6,881,094.91	97.44
Goods and Service	3,995,000.00	1,384,856.49	5,939,123.35	2,493,406.30	8,272,068.82	1,609,121.72	19.45
Assets	5,933,914.00	238,614.61	10,209,141.00	1,417,455.76	11,472,918.30	2,290,052.93	19.96
Total	13,520,261.85	4,927,040.05	18,976,259.05	6,448,588.13	26,806,575.71	10,780,269.56	40.22

It is evident from Table 9 Above that expenditure on compensation was very high for the period. This is attributed to the payment of allowances to the members of CLOSAG within the period which were unbudgeted for at the local level. Overall expenditure is within limits for the period reported.

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

This section of the budget focuses on the Medium-Term National Development Policy Objectives that are relevant to operations (Projects & programmes) of the Bongo District Assembly within the Medium-Term Expenditure Framework (MTEF) for 2025-2028. These are also linked to the Sustainable Development Goals (SDGs).

Governance, Corruption and Accountability

- ❖ To deepen political and administrative decentralization; and
- ❖ ensure responsive, incl & rep dec-making at all levs

Education

- ❖ To ensure free, equitable and quality education for all by 2030
- ❖ Increase equitable access to and participation in education at all levels.

Health

- ❖ To achieve universal health coverage, including financial risk protection, and access to quality healthcare services;
- ❖ To end epidemics of AIDS, TB, malaria and tropical Diseases by 2030;

Agriculture

- ❖ To ensure a sustainable food production system, implement resilient & regenerative agricultural practices.
- ❖ End hunger and ensure access to sufficient food.

Infrastructure and Human Settlements Development

- ❖ Develop an efficient land administration and management system.
- ❖ To develop quality, reliable, sustainable, and resilient infrastructure

Trade, Tourism, and Industrial Development

- ❖ To Increase acs of SS industrial & otrent to fincc serv

Water, Environmental and Sanitation

- ❖ Improve access to safe and reliable water supply services for all.
- ❖ Achieve access to adequate and equitable sanitation and hygiene.
- ❖ To reduce vulnerability to climate-related events and disasters.

Disability

- ❖ Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.

Gender and Social Protection

- ❖ To implement appropriate Social Protection Sys. & measure
- ❖ Strengthen social protection, especially for children, women, persons with disability and the elderly.

Policy Outcome Indicators and Targets

This section of the budget focuses on some of the key policies and targets that the Assembly intends to achieve with the 2025 budget and projections for the ensuing years.

Table 10: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
	Improved revenue mobilisation and management	Percentage increase in revenue mobilized	100%	58.4%	100%	81.4%	100%	29.18%	100%	100%	100%	100%	
		No. of Activities implemented in the RIAP	15	5	15	9	15	3	15	15	15	15	
	Increased access to health services	No. of CHPS Compounds constructed or rehabilitated	4	1	4	2	2	2	2	2	2	2	
		Improved Doctor to patient ratio	1:14,439	1:18,857	1:14,439	1:19,253	1:14,439	1:29,486	1:5,000	1:5,000	1:5,000	1:5,000	
	Increased net enrolment	Number of classroom blocks constructed/rehabilitated	4	1	4	2	4	3	4	4	4	4	
		Number of Furniture supplied to schools	1000	500	1000	180	1000	600	1000	1000	1000	1000	
		Number of schools enrolled under the GSFP	83	63	83	81	83	81	83	83	83	83	
	Improved BECE Pass rate	% of pass rate	100%	36.8%	100%	24.1%	100%	22.8%	100%	100%	100%	100%	
	Increased access to potable water	Number of boreholes drilled/maintained and functional	20	20	20	6	20	5	10	10	10	10	
		Number of households practising good hygiene	2000	1184	2000	1200	2000	1689	3000	3000	3500	3500	

	hygiene/sanitatio on																		
	Increased food security	<i>Food produced ('000Mts)</i>																	
		Groundnuts	10	7.4	10	7.1	10	6.8	10	10	12	15							
		Maize	12	8.3	12	7.5	12	7.2	12	12	13	14							
		Millet	8	4.9	8	5.8	8	6.9	8	8	9	10							
		Rice	5	3.7	5	3.9	5	4.3	5	5	6	7							
		Sorghum	6	3.3	6	4.4	6	4.1	6	6	7	8							
		Soya beans	5	4.2	5	3.8	5	3.6	5	5	6	7							
		Onion	7	5.4	7	5.7	7	4.5	7	7	8	9							
		Peeper	7	4.6	7	5.1	7	5.8	7	7	8	9							
		Tomatoes	7	5.8	7	6.2	7	5.3	7	7	8	9							
		<i>Animal Production</i>																	
		Cattle	20,000	13892	20000	15648	20000	1712	2000	2000	2050	2100							
		Goats	10000	6845	10000	7231	10000	8876	1000	1000	1050	1100							
		Pigs	5000	4389	5000	4723	5000	4901	5000	5000	5500	6000							
		Sheep	6000	5118	6000	5879	6000	5904	6000	6000	6500	7000							

		Fowls	7000	5857	7000	6423	7000	6698	7000	7000	7500	8000
		Guinea fowls	8000	5487	8000	6302	8000	7508	8000	8000	8500	9000
		Increased access to extension services	50000	28739	50000	30428	50000	46612	60000	60000	6500	7000
		No. of farmers accessing extension services							0	0		
		No. of Field Demonstrations conducted	40	13	40	8	40	24	40	40	45	50
		Reduced household vulnerabilities	3000	1451	3500	1486	4000	1534	4500	5000	5500	6000
		No. of PWDs registered										
		No. of PWDs supported into income generating activities/Payment of school fees	500	209	500	365	500	276	500	500	600	700
		No. Of LEAP Beneficiaries Supported	5000	3447	5000	3832	5000	4577	6000	6500	7000	7500
		No. of LEAP Beneficiaries enrolled on NHIS	3000	3447	3000	3832	3000	4577	3000	3500	4000	4500

Revenue Mobilization Strategies

This section of the budget identifies key revenue items and suggested strategies to be employed to boost revenue collection.

Fees;

- ❖ Monitor the collection of fees in our markets.
- ❖ Routine reshuffling of revenue collectors
- ❖ Award best-performing revenue collectors
- ❖ Setting revenue performance targets to revenue collectors
- ❖ Register businesses.
- ❖ Complete street naming and house numbering exercise
- ❖ Computerized the collection system.
- ❖ Stakeholder engagement
- ❖ Review and enforce by-laws.
- ❖ Prosecute and fine defaulters.
- ❖ Procure motorbikes for supervision.
- ❖ Procure raincoat, touch light, wellington boot and ID Cards
- ❖ Training revenue collectors on modern techniques of revenue collection
- ❖ Train account office staff on revenue recording and reporting

Building Permit;

- ❖ Creation of public awareness on the need to obtain building permits.
- ❖ Recruit 20 building inspectors from NSS every year
- ❖ Provide training on data collection on unauthorized structures.
- ❖ Procure logistics for data collection.
- ❖ Undertake data collection on unauthorized structures and undeveloped plots.
- ❖ Collaborate with V.R.A at the district level to demand a building permit from anyone who applies for a meter for his/her new structure

Property Rate;

- ❖ Build and update property valuation data using ICT,
- ❖ Number and address properties,
- ❖ sensitization of the General public on the need to pay property rates,

- ❖ Revaluation of properties,
- ❖ Training of revenue collectors on the use of ICT tools, providing logistics for the Physical Planning Department
- ❖ Review and update existing data on businesses.
- ❖ Public Sensitization on the need to register business with the District Assembly
- ❖ Engagement of stakeholders in the processes of fee-fixing resolution

We hope that these strategies among others when implemented, will result in an improvement in the amount of Internally Generated Funds (IGF) in 2025.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

This part presents details of the Programme Base Budget. The budget is anchored on five Budget Programmes Management and Administration, Social Service Delivery, Infrastructure Delivery and Management, Economic Development and Environmental Management. The specific objectives, descriptions, personnel strengths, challenges/constraints, service beneficiaries and the funding sources of the programmes are presented in detail.

The deliverables of each budget sub-programme are presented in the results statement tables with the main outputs and indicators. The activities to realize these programme outputs are mainstreamed into a table of standardized Operations and Projects.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

This Budget Programme coordinates and supervises all the activities of the district

Assembly including legislative duties. It creates a conducive atmosphere and enabling platform for all departments and other state agencies including security personnel to perform their function effectively to deliver quality service to the people of the district.

Effective and efficient delivery of service to the public so as to achieve development, democracy and decentralization in the district is the ultimate goal of the programme and the Office of Head of Local Government Service (OHLGS).

SUB-PROGRAMME 1.1 General Administration

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly;
- To coordinate the development planning and budgeting functions of the Assembly
- To ensure responsive, incl & rep dec-mkg at all levs

Budget Programme Description

This is to provide administrative logistic support in terms of office equipment, supplies, facilities, and accessories that are relevant for effective and efficient service delivery. This would be done by procuring the necessary office facilities and equipment and other logistics relevant for effective administrative work.

The organizational units involved in this programme include central administration, planning, budgeting and finance departments. This would be funded by IGF, MP CF, DACF and WBTF-SOCO. The beneficiaries of this budget sub-programme are staff of central administration, planning budgeting and finance department of the Assembly. The staff strength of the budget sub-programme is Forty-eight (48). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize IGF to support this sub-programme among others.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly Management meetings held	Number of Quarterly meetings held	3	3	4	4	4	4
General Assembly meetings held	Number of meetings held	3	0	4	4	4	4
UERCC Programmes supported	Number of RCC Programmes supported	6	8	8	8	8	8
Renovated official Bungalows	Number of bungalows renovated	1	0	1	1	1	1
Serviced/maintained Official vehicles	Number of times official vehicles are serviced	10	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization. Eg stationery, fuel, Procurement of office materials and consumables.	Procurement of 2No. Core i5 Desktop computers and 2No. multipurpose printers
Support for UERCC Programmes. eg. financial and other logistics support to organize programmes	Renovation Of Area Council Block in the Bongo District.
National Day celebrations (Republic & Other Statutory days). Eg. Feeding and refreshment, fuel, etc.	
Support for Communities (Donation of Building Materials, Chairs, Provision of Potable water, Rural Electrification, Electricity Extension)	
Support for Government flagship programmes (IDIF, FSHS, PFJ, NABCO & PERD). Eg. Fuel, refreshment items, feeding cost, etc.	

Servicing and maintenance of vehicles, Plant & equipment eg. Fuel, maintenance and insurance	
Counterpart Funding / Self-help Projects and Programmes. Eg. Building materials, fuel, technical support, etc.	
Security/Conflict resolution.eg fuel ration, vehicles	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

This Sub-Programme ensures the mobilization and disbursement of financial resources according to fundamental accounting policies and financial regulations and laws of Ghana. It also documents and keeps records of the Assembly finances. The sub-programme supervises the preparation of financial records for the consumption of management and external bodies such as the Controller and Accountant General, MLGRD, Assembly members and the Auditor General as well as members of the public. The major activities undertaken include but are not limited to the following: Revenue mobilization e.g. IGF, maintaining proper accounting records, Financial Reporting, Auditing of financial statements, preparation of annual audit work plan, risk register, organising audit committee meetings, quarterly audit, preparation annual audit committee report, Management of assets, liabilities and identifying new sources of IGF aside the traditional sources and strengthening revenue generation strategy.

Budget Sub-Programme Objective:

- To promote transparency and accountability in the use of public resources
- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports; and
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include undertaking revenue mobilization activities; keeping, rendering, and publishing statements on Public

Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly’s Fund; and facilitating the disbursement of legitimate and authorized funds. Again, this seeks to improve revenue mobilization by maximizing the amount of IGF collected and minimizing leakages by using modern technologies. Revenue collectors would be trained on the revised FFR for 2025 and revenue mobilization strategies. Also, the Assembly soon would use software that would enhance revenue collection. Revenue officers would also be given targets generated from the revenue register.

Organizational units involved in this activity are the budget, finance, and revenue departments of the assembly. Revenue generated within the financial year is expected to support budget implementation as the citizenry is the target beneficiary. The staff strength of this unit/department is Fifteen (15). The key challenges associated to this budget sub-programme are inadequate public education, unprofessional conduct of revenue staff and inadequate logistic support to the revenue department.

Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved revenue mobilisation and management	Percentage increase in revenue mobilized	100.27%	17.18%	100	100	100	100
Prepared and submitted monthly and annual financial reports	Number of reports submitted	13	8	13	13	13	13
Functionality of Audit Committees	Number of meetings organized and actions taken	2	1	4	4	4	4

Procurement processed complied	Procurement Plan approved by	16 th Nov.		30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings	6	5	6	6	6	6
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation e.g. fuel, T & T, Feeding and refreshment, Allowances, fuel, & stationary.	
Revenue collection & management, Training of Revenue staff, monitoring and supervising collection, automating IGF collection to improve IGF Collection (Procurement of value books, Provision for bank charges, Implementation of RIAP, stationary, refreshment items, feeding cost)	
Effective functioning of the Internal Unit. Eg. Review of internal processes and procedures to ensure compliance with appropriate regulations and reporting (Feeding and refreshment, Allowances, fuel, & stationary).	
Functionality of Audit Committees by organizing Audit committee meetings, and internal audit activities (Feeding and refreshment, Allowances, fuel, & stationary)	
Preparation of Risk Register. Eg. (Feeding and refreshment, Allowances, fuel, & stationary).	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective:

- To develop the capacity of staff to deliver quality services.
- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.

Budget Sub- Programme Description

Human Resource Management seeks to improve the departments, divisions and unit's decision-making and build the capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision-making in the management of Human Resources.

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes the Human Resource Management Information System which ensures frequent updates of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from DACF, GoG transfer and Internally Generated Fund. The work of human resource management is challenged by inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to the staff of the Departments of the Assembly, the Local Government Service Secretariat, and the general public.

Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Appraisal of staff carried out.	Number of staff appraisal conducted	59	83	132	132	132	132
Capacity building plan prepared and implemented	No. of activities implemented			12	12	12	12
Validated E-Payment Voucher monthly	Number of Monthly validated ESPVs	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management (Staff welfare)	Procurement of Office Facilities, Supplies and Accessories
Staff training and skills development (Capacity building of staff, seminars, conferences, workshops, etc.)	
Support for capacity building Hon. Assembly Members through seminars, conferences & workshops. Eg. Refreshment items, fuel, stationary & allowances.	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective:

To facilitate, formulate and co-ordinate the development, planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The three (3) main units for the delivery is the Planning and Budget Unit.

The main sub-program operations include; preparing and reviewing District Medium Term Development Plans (2026-2029), M& E Plans, and Annual Budgets, managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated by their mandate, co-ordinate and develop annual action plans, monitor and evaluate programmes and projects, periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance and organizing stakeholder meetings, public fora and town hall meetings.

Thirteen (13) officers are responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and Statisticians. The main funding source of this sub-programme is GoG transfer DACF, WBTF (GPSNP &-SOCO), and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions, and the public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
2026-2029 MDTP Prepared and approved	2026-2029 MDTP Approved and Submitted to NDPC			June, 30th			
Composite Budget prepared based on Composite Annual Action Plan	Action Plan and Budget approved by General Assembly	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Social Accountability meetings held	A number of Town Hall meetings organized	2	1	3	4	4	4
Compliance with GIFMIS	% of expenditure processed on GIFMIS	100%	100%	100%	100%	100%	100%
Quarterly Monitoring & Evaluation conducted by DPCU	Number of quarterly monitoring reports submitted	3	2	4	4	4	4
Quarterly and Annual progress reports prepared	Annual Progress Reports submitted to NDPC	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of (2026-2029) MDTP. Organizing meetings, fuel, stationery, allowances, refreshment, etc.	
Plan and budget preparation (preparation of 2025 Budget and Annual Action Plan, Gazetting FFR for 2025, etc.)	
Monitoring and evaluation of programmes and projects by DPCU (allowances, Fuel, refreshments, stationery, etc)	
Promote citizenship participation in decision-making in the use of public resources eg. popular participation meetings, allowances, Fuel, refreshments, stationery, etc)	
Effective functioning of Sub-structures through technical and financial support (Release of statutory funds, mobilization of IGF, preparation of Area Councils Plans & Budgets, Stakeholder engagements, etc	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative, and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees, and the Executive Committee. The report of the Executive Committee is eventually considered, approved, and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the District Coordinating Director. The main units of this sub-programme are the Zonal/Area Councils, the Office of the Presiding Member, and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF and DACF. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities, and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics of the Zonal/Town/Area Councils of the Assembly.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized Ordinary Assembly Meetings annually.	Minutes of General Assembly meetings held	2	1	4	4	4	4
	Minutes of statutory sub-committee meetings held	3	0	4	4	4	4
Built capacity of Town/Area Council annually	Number of training workshops organized	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizens participating in local government (implementation of popular participation plan, organise four general Assembly meetings, Strengthening of sub-structures, etc.)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

The main focus of this Budget Programme is to deliver quality critical social services to the people of the district. The services cover sectors such as education, health, environmental sanitation social welfare, and vulnerability services. The Programme would be implemented by four key sub-programmes.

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation services.

Budget Programme Description

The Social Service Delivery program 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, protection, 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 program 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 and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. The total staff strength of Forty-three (43) from the Social Welfare & Community Development Department and Environmental Health Unit with support from the staff of the Ghana Education Service, and Ghana Health Service who are scheduled for 2 departments are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure free, equitable and quality education for all by 2030
- To promote the teaching and learning of science, mathematics, and technology at all levels

Budget Sub-Programme Description

This seeks to provide support for the teaching and learning of science, mathematics, and technology with much emphasis on the girl-child. It also seeks to support all final-year students preparing for the Basic Education Certificate Examination (BECE) by conducting a district mock examination to enable them to prepare well for their BECE. This would be done by providing funds to the district directorate of education to implement these budget sub-programmes.

It also seeks to provide quality educational infrastructure that would intern provide a conducive environment for teaching and learning in schools in the district. This is a step towards reducing the number of schools under trees in the district. This would be done by constructing classroom blocks and furnishing them as well.

The organizational units that would be involved in the budget sub-programme are the central administration, budget, finance, works and procurement units of the Assembly. This budget sub-programme would be funded by IGF, MP CF, DACF, DACF-RFG and Donor Pooled. The beneficiaries of this sub-programme are the staff of the district education office. The staff strength of the department is Eighteen (18). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved knowledge in science and maths. and ICT in Basic and SHS	Number of participants in STMIE clinics	3	0	10	10	10	10
Organized quarterly DEOC meetings	Minutes of meetings organized	2	0	4	4	4	4
Brilliant but needy students supported	Number of students supported	62	58	70	70	70	70
Improved access to quality education	Number of classroom blocks constructed	3	2	4	4	4	4
Dual desk Procured & supplied to selected schools	No. of desk supplied	200	380	500	500	500	500
Ripped-off schools rehabilitated	No. of schools rehabilitated	2	1	1	1	1	1

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

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization. Eg. Fuel, stationary, office consumables and materials.	Construction of a 3-unit Classroom Block at Akulyor
Community sensitisation on early child education and teenage pregnancy (Feeding cost, refreshment items, fuel, etc.)	Rehabilitation of ripped-off schools
Support to brilliant but needy students through financial support, teaching and learning materials, etc.	Supply of Furniture to Educational Institutions
District Education Fund (STMIE, my first day at school, etc.) to support the teaching and learning of science & mathematics in schools,	Rehabilitation of Educational Infrastructure
Observe my first day in school to increase enrolment.eg. stationery, fuel, refreshment items, etc.	Construction of 3-unit classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2Unit Changing room, 1No. 2-Unit Urinal and Supply of 10No. Teachers Tables, 20No Teachers Chairs, 75 No. Metal Dual Desks, 2No. steel Cabinet at Dalilga Girls Model School and Construction of 1No. 3-Unit classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2-Unit Changing room, 1No. 2-Unit Urinal and Supply of 10No. Teachers Tables, 20No Teachers Chairs, 75No. Metal Dual Desks, 2No. steel Cabinet at Zorkor-kanga (Lot 1).
	Construction and furnishing of 1No. 3-Unit Classroom Block with an Office, Staff Common Room, Storeroom and 4-Seater KVIP, 2-Unit Urinal, 2-Unit Changing Room at Kuyelingo
	Construction and furnishing of 1No. 3-Unit Classroom Block with an Office, Staff Common Room, and Storeroom at Lembiisi
	Renovation of 1no. 3-Unit Classroom Block each at Asakulsi and Nayorigo
	Completion of 1no. 3-unit classroom block at Dua Yikene

SUB-PROGRAMME 2.2 Public Health Services and Management

BUDGET SUB-PROGRAMME 2.2.1 Public Health Services and Health Infrastructure

Budget Sub-Programme Objective

- To achieve universal health coverage, including financial risk protection, access to equitable health care services
- To ensure the reduction of new HIV and AIDS/STI infections, especially among vulnerable groups

Budget Sub-Programme Description

This aims at reducing HIV/AIDS prevalence in the district, preventing of non-communicable and communicable diseases and embarking on national immunization programmes at the district level. This would be done through HIV/AIDS Campaigns, public education, and mass immunization exercises.

It also seeks to provide infrastructure support as a way of bridging the geographical gaps in accessing health services within the district. This would go a long way to also accelerate the implementation of the national CHPS policy/strategy in underserved areas within the district.

The organizational units that would be involved in the implementation of the budget sub-programme are the central administration, planning, budget, finance, works and procurement units of the Assembly. This budget sub-programme would be funded by IGF, MSHAP, DACF, and WBTF-SOCO. The beneficiaries of this sub-programme are the citizenry. The staff strength of the department is Fifty-eight (58). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
HIV/AIDS activities implemented	Number of HIV/AIDS activities implemented	2	0	4	4	4	4
National immunization exercise executed	Number of people involved	1538	2659	3000	3000	3000	300
CHPS compounds constructed	No. of CHPS compound connected to the national grid	2	1	2	2	2	2
CHPS Compound Rehabilitated	Number of CHPS Compounds rehabilitated	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Complete the Construction of CHPS Compound, Pavilion, Drilling and Mechanization of One Borehole
Support for HIV/AIDS Activities such as screening exercise, campaigns/sensitizations programmes. Eg. refreshment items, public education, and sensitization	Complete the Construction of CHPS Compound, Pavilion, Drilling and Mechanization of One Borehole
Support for other health related programmes (Immunisation, etc.) against tropical diseases. (Fuel, refreshment items and other logistics)	Complete the Construction of Apatanga CHPS Compound Additional Works
	Complete payment of the Rehabilitation of Sikabiisi CHPS Compound
	Refurbishment of Tankoo CHPS Compound
	Refurbishment of Sikabiisi CHPS Compound

	Complete payment of the Rehabilitation of Tankoo CHPS Compound
	Rehabilitation of Health Infrastructure
	Construction of 1No. CHPS Compound and Supply of 5No. Office Tables, 10No. Office Chairs, 8No. Benches, 2No. Hospital Beds, 2No. Mattresses, 1No. Digital 42" Television, 3No. Beds for Nurses Quarters, 3No. Mattresses for Nurses Quarters, 3No. Tables And 3No. Chairs for Nurses Quarters at Abelinzanga and Construction of 3No. 8M X 6M Pavilions for Shea Butter Extraction At Beo, Namoo And Zorkor

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme 2.3.1 Support to the vulnerable

Budget Sub-Programme Objective

- To Implement appropriate social protection systems and measures
- To strengthen social protection, especially for children, women, persons with disability and the elderly.
- To reduce the proportion of men, women and children living in poverty

Budget Sub-Programme Description

This Seeks to provide support to the vulnerable and marginalized in society. This would be done by implementing several social intervention programmes such as expanding the LEAP project in the district, promoting child rights protection, support for people with disability in income-generating activities and their education as well.

The organizational units involved are the central administration and finance department and NHIS. This budget sub-programme would be funded by DACF, GOG, IGF, UNICEF and WBTF-SOCO. The main beneficiaries of this sub-programme are Vulnerable children, the aged and Persons Living with disabilities. The staff strength of the department is Nineteen (19). The key challenge to this sub-programme is the failure or unwillingness of the vulnerable to register their status with the department due to illiteracy among others.eg. Persons with disabilities.

Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the Social Welfare and Community Development measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Reduced household vulnerabilities	No. of PWDs registered	1486	1534	4500	5000	5500	6000
	No. of PWDs supported into income generating activities/Payment of school fees	365	276	500	500	600	700
	No. Of LEAP Beneficiaries Supported	3832	4577	6000	6500	7000	7500
	No. of LEAP Beneficiaries enrolled on NHIS	3832	4577	3000	3500	4000	4500
Child rights are protected and promoted	No. of children's rights protected and promoted	18	23	30	35	35	40

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization. e.g. Fuel, stationary, office consumables and materials.	
Social intervention programmes (support persons with disability through income-generating activities, equipment, and payment of school fees)	
Child rights promotion and protection e.g. Monitoring of daycare centres, integration of street children, child trafficking, paternity cases etc.	
Official / National Celebrations e.g. international day of the disabled	
Procurement of Office Supplies and Consumables e.g. Stationery	
Training and skills development e.g. Capacity	

building workshops	
Combating domestic violence and human trafficking eg. Guidance and counselling support for victims, sensitization on gender-based violence	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme 2.4.1 Registration of Births and Deaths

Budget Sub-Programme Objective

- To provide legal identity for all, including birth registration.
- To verify and authenticate births and deaths.

Budget Sub-Programme Description

This seeks to ensure there is accurate and timely births and deaths data for planning and budgeting. The sub-programme would facilitate the acquisition of the National Identification Authority (Ghana card) unique numbers at birth by all newborns in the district. This would also influence national policy decisions. Ghanaian children's rights to acquire birth certificates would be promoted and advocated for vigorously. Births and deaths registration is the core function of the department. The department would embark on public education on the essence of births and deaths registration and would ensure that all children born were registered. This remains the major priority of the department. The Department of births and deaths shall lead this sub-programme execution. The beneficiaries are the populace in the district.

The main collaborators would be Ghana Health Service, Ghana Education Service, and Social Welfare, Community Development. This budget sub-programme would be funded by IGF and DACF. The staff strength for this budget sub-programme is One (1). The main constraint will be an inadequate number of staff.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased registration of Birth and Deaths in Communities	Number of communities sensitized	4	7	15	20	25	30
	Number of Birth and deaths registered	194	187	200	200	250	300

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization. Eg. Fuel, stationary, office consumables and materials.	
Organize Community Sensitization meetings (Stationery, Local travel costs, feeding costs, Fuel, etc)	
Field Visits for the Registration of Births and Deaths (Stationery, Local travel costs, feeding costs, Fuel, etc)	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme 2.5.1 Sanitation and Waste Management Activities

Budget Sub-Programme Objective

- To achieve access to adequate and equitable sanitation and hygiene.
- To intensify prevention and control of non-communicable and other communicable diseases
- To scale up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation.

Budget Sub-Programme Description

This seeks to promote and sustain a clean environment conducive to human habitation. This would be done by ensuring communities and especially, public places are kept clean. This would be done by clean-up campaigns, home visits, educating households to provide their own toilets, and supervising the cleaning of public places like markets, schools, and food retailing outlets among others.

The main collaborators would be Ghana Health Service, Ghana Education Service, and Social Welfare, Community Development. This budget sub-programme would be funded by IGF and DACF. The staff strength for this budget sub-programme is Twenty-five (25) will be involved. The main constraint will be an inadequate number of staff.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased access to improved hygiene/sanitation	Number of households practising good hygiene	1201	1689	3000	3000	3500	3500
	Report on DESSAP	1	1	1	1	1	1
	Number of disposal sites created	2	2	2	2	2	2
	Number of food vendors tested and certified	409	421	500	500	600	700
Constructed 1No. Slaughterhouse	Percentage of works completed	0	0	100%	100%	100%	100%
Communities declared ODF	No. of communities declared ODF	18	23	30	30	40	50
Evacuated Refuse sites	No. of Refuse sites evacuated	6	5	6	6	7	8

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization. Eg. Fuel, stationary, office consumables and materials.	Construction of 1No. 10-seater pour flush toilets at a market centre (District-wide)
Support for Sanitation Improvement towards the management of solid waste in public places. Eg. Cleaning materials, fuel, basic tools, etc.	Complete payment of the Construction Of 10-Seater Pour Flush Toilet at Zorko Market
Fumigation and Disinfestation of public sanitary facilities and dump sites. Eg. Pesticides, insecticides, fuel, etc.	Complete the construction of 1No. Slaughterhouse

<p>Revision of District Environmental Sanitation Strategic Action Plan (DESSAP) to improve public safety and hygiene in the district. Eg. Refreshments, local travel cost, stationery, etc.</p>	<p>Complete payment of the Construction Of 10-Seater Pour Flush Toilet at Zorko Market</p>
<p>Provision for sanitation and other environmental activities (Fuel, stationery, office consumables and materials)</p>	
<p>Provision for the Scale-up of CLTS in 50 Communities and CLTS activities in the district. Eg. Refreshments, local travel costs, stationery, etc</p>	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

The Budget Programme seeks to ensure that, works are done according to specifications to achieve value for money. Ensure and remove obstructions on the roads, pedestrian walkways, drains and all unauthorized developments. The Programme would insist on orderly development by property owners. This will guarantee the safety of the people within the district. Two sub-programmes would deliver the Programme. These are physical planning and works departments. The programme would be funded by DACF, DACF-RFG, GoG, WBTF-SOCO, MPCF and IGF. The beneficiaries are the general public, traditional authorities, Town/Area councils, safety officers and other government agencies.

Budget Programme Objectives

- ❖ To assist in building capacity in the district to provide quality road transport systems for the safe mobility of goods and people.
- ❖ To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements by sound environmental and planning principles.
- ❖ To achieve universal & equal access to safe & affordable drinking water

Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are the 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 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 is responsible for assisting the Assembly to formulate policies on works within the framework of national policies.

The Programme is manned by Five (5) officers with Four (4) in works and One (1) physical department respectively. The Programme is implemented with funding from GoG transfers, DACF, MPCF, WBTF-SOCO and Internally Generated Funds from of the Assembly. The beneficiaries of the program are the entire citizenry in the district.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme 3.1.1 Land Use Spatial Planning

Budget Sub-Programme Objective

- To develop an efficient land administration and management system
- To promote a sustainable, spatially integrated, balanced, and orderly development of human settlements

Budget Sub-Programme Description

The budget sub-programme seeks to promote sustainable spatial planning and land use management in the district through street naming and property addressing, developing of base maps and extending the sector layouts for communities, and valuation of properties. The organizational units involved in this programme include central administration and the finance and works department. This budget sub-programme would be funded by IGF, GoG, and DACF. The beneficiaries of this budget sub-programme are the citizenry. The key challenge would be winning the support and co-operation of opinion leaders and community members. The district also lacks the needed technical capacity and as such, would have to depend on external support which can be costly.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Technical committee Meetings Held	No. of meetings/minutes	6	3	12	12	12	12
SPC Meetings Held	No. of meetings/minutes	6	3	12	12	12	12
Building plan permits issued (Within 30 days)	No. of Building Plans permit issued	43	36	70	80	90	100
Base maps developed	No. of base maps developed	0	0	2	2	3	4
Properties valued	Number of properties valued	0	0	100	150	150	200
Streets Named and Properties Addressed	Number of signages planted	22	0	25	30	35	40
	Number of properties addressed	2083	0	500	500	550	600

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization. Eg. Fuel, stationary, office consumables and materials.	
Support for development control through statutory planning committee meetings to approve development plans permits and field inspections. Eg. Fuel, refreshment items, local travel costs, stationary, etc.	
Valuation of properties	
Procurement of equipment for Street Naming and Property Addressing Exercise	
SPC and technical committee Meetings	

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

SUB-PROGRAMME 3.2 Infrastructure Development

Budget Sub-Programme 3.2.1 Infrastructure Development

Budget Sub-Programme Objective

- To develop quality, reliable, sustainable, and resilient infrastructure
- To accelerate the provision of affordable and safe water.

Budget Sub-Programme Description

This is to provide administrative logistical support in terms of office equipment, supplies, facilities, and accessories that are relevant for effective and efficient service delivery.

This would be done by procuring the necessary office facilities and equipment and other logistics relevant for effective administrative work. The beneficiaries of this budget sub-programme are staff of the works department of the Assembly.

The organizational units that would be involved in the implementation of this budget sub-programme are the planning, budget, finance, works department and procurement units of the Assembly. This budget sub-programme would be funded by DACF, MPCF, IGF, WBTF-GPSNP and WBTF-SOCO. There is only one permanent staff in this department. The key challenge to this sub-programme is the limited number of staff and financial resources to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Boreholes Drilled/constructed	No. of boreholes drilled and fixed with hand pumps	20	5	10	10	10	10
Boreholes Mechanized/maintained	No. of Boreholes mechanized	2	3	5	5	5	5
Infrastructure projects supervised	Number of infrastructure projects supervised	15	18	25	25	30	35
Assembly Bungalow rehabilitated	No. of Bungalows rehabilitated	0	0	1	1	1	1
Small earth dams rehabilitated	No. Dams Rehabilitated	2	2	3	3	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Construction of A 2-Bedroom Semi-Detached Bungalow at Bongo
Counterpart Funding for donor projects Eg. Support to community/DPs initiated projects/programmes (Construction materials, land, equipment's, etc)	Complete payment of the Renovation of Court house and construction of 2-Unit Urinal
	Rehabilitation of Assembly core Staff Bungalows/Quarters at Bongo
	Planting, Stringing and Extension of 30No. Low Voltage (LV) 8M Wooden Poles, 9,000M of 50mm ² Aluminium Cables and 20No. Complete

	Stays to Kuyelingo Community in the Bongo District
	Rehabilitation of Small Earth Dam at Bungu/Kansoe (Lot 5).
	Construction of 1No. Volleyball Court at Bongo
	Drilling/Maintenance of boreholes-Accessories, Hand pumps, etc
	Drilling, construction and mechanisation of 2No. boreholes with concrete overhead tank and 2No. 5000 litre polytanks at Anafobiisi and Bongo Town
	Drilling, Construction, Testing and Installation of 4No. Boreholes with hand Pumps AND Drilling and mechanization of 2No. Boreholes at Anyoligo, Zui, Ayopia, Amanga, Vea and Tingre
	Sitting, Drilling and mechanization of 3No. Boreholes at Dalilga, Zorkor-Kanga and Abelinzanga
	Sitting, Drilling and Installation Of 3no. Boreholes Fitted with Handpumps at Bongo, Valley Zone and Bongo Soe, Sitting, Drilling and Mechanization Of 1no. Borehole with Overhead Tank at Adaborobisii and Sitting, Drilling and Mechanization Of 3no. Boreholes at Kuyelingo, Gowrie and Bongo.

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme 3.2.2 Road Maintenance Works

Budget Sub-Programme Objective

- ❖ Provide access to a safe, affordable, accessible & sustainable transport system for all

Budget Sub- Programme Description

The budget sub-programme aims at creating access for commuting by reshaping/rehabilitating feeder roads (17.4km) in communities that are inaccessible within the district capital. This would ease the free flow of traffic and facilitate the movement of humans, goods and services from the rural communities to the district capital.

The district Works Department is responsible for this Sub-programme. The department supervises and advises on the day-to-day road construction works in the various areas of the district. Facilitating access to safe roads, culverts and drainage systems is also a major function of the sub-programme.

The district Works Department shall deliver the sub-programme and the number of staff are four (4). Projects and programmes under this sub-programme are funded by DACF, GoG, IGF, MPCF, and WTF-SOCO. The beneficiaries of the sub-programme are the community members and other relevant departments/agencies. The challenges are: the inaccessibility of our communities by residents due to the poor nature of the road network in the district, encroachment on road reservations by developers, illegal on-street parking, and congested/unattractive streets.

Budget Sub-Program Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Concrete drain constructed	No. of drains constructed	1	1	1	1	1	1
Feeder Roads Rehabilitated	No. of Kms rehabilitated	12	8.4	17.4	20	20	25

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Construction of 1No. 1800mm diameter pipe culvert on Kansoe -Namoo Feeder Road (1.4km) (Lot 4).
	Construction of a concrete slab on a drain
	Spot Improvement of Bongo-Tingre Feeder Road (1.0km)
	Rehabilitation of Sanabiisi-Kabre-Akulyor feeder road (5.0km)
	Rehabilitation of Akuyeligo- Tingre - Wegurigo feeder road (5.0km)
	Rehabilitation of Tingre - Akuyeligo feeder road (5.0km)

PROGRAMME 4: ECONOMIC DEVELOPMENT

The Programme is responsible for promoting economic development of the district across areas such as; Investment and Enterprise Promotion, Integrated Tourism Development, Agriculture, Natural Resources and Rural Development. Provide business support services to businesses in the district (capacity building, access to bigger markets & finance). The Department/Unit involved is the Food and Agriculture Department and the Business Advisory Center (BAC).

Budget Programme Objectives

- To double Agric production & increment of Supply food production & non-farm employment
- To promote development policies that support MSMEs including access to financial services

Budget Programme Description

The programme focuses on delivering top-notch services to the economic sector of the district. Over 50% of the district population is engaged in agriculture, agro-processing and commerce sectors. Efforts would be made to expand their capacities to expand the local economy. The sub-programmes to deliver this programme are agricultural services and trade & industry. The beneficiaries of the sub-programme are farmers, businessmen & women, entrepreneurs, private sector operatives, NGOs, and donor partners among others. The programme would be funded by DACF, IGF, GoG, and WBTF-SOCO,

SUB-PROGRAMME 4.1 Trade 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, assisting in the access of low-income people to capital and bank services and assisting in the creation of new jobs. The sub-programme again seeks to improve existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to the 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 in designing, developing and implementing 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 DACF, GoG, IGF and WBTF-SOCO which would ensure the benefit of the unemployed youth, SMEs, 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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Trained artisans' groups to sharpen skills annually	Number of groups and people trained	5 (240)	7 (385)	12 (438)	15 (500)	20 (500)	20 (600)
Legally registered small businesses facilitated annually	Number of small businesses registered	28	84	100	150	200	250
Financial / Technical support provided to businesses annually	Number of beneficiaries provided financially	15	29	50	50	50	60

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to BAC/REP activities. Eg. Fuel, equipments, stationery, capacity building, etc.	Completion and Furnishing of Business Skills Training Centre for Livelihood Groups at Bongo
Train Bongo East Artisans Association (26 members: females 0, males 26, 17 youth) in Carpentry and Joinery and provide financial empowerment. eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	
Train Winsonga Artisans Association (25 members: females 0, males 25, 15 youth) in Carpentry and Joinery and provide financial empowerment. eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	
Train Bongo Carpenters Association (30 members: females 0, males 30, 19 youth) in Carpentry and Joinery and provide financial empowerment. eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	
Formalize, strengthen the capacity of Welfare Savings and loans Association Bongo {(SW-VSLA, 20members, 6males, 14 females, 7youth) and	

provide financial empowerment. eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	
Formalize, strengthen the capacity of Susonne group (53members, 5males, 48 females, 29youth) and provide financial empowerment.	
Formalize, strengthen the capacity of Sumasum group (53 members, 5males, 48emales, 35youth) and provide financial empowerment. eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	
Procure and install shea butter processing equipment (Variation order done)	
Organise production efficiency training in basket weaving for Beere Putire Group (54 members: 12 males, 42 Females, 25 youth) and financial empowerment. eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	
Organise production efficiency training in cloth weaving for Sumasum, Bongo weavers Association (40 members: 2 males, 38 Females 28 youth) and financial empowerment. eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	
Organise production efficiency training in basket weaving for Amaataaba Daaka Association (44 Members: 4males, 40 females, 32 youth) and financial empowerment. eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	
Train GFD Noyine Women's group (40members: females 40, males 0, 25youth) in soap making and provide financial empowerment. eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	
Train A-egebige Afaara group (31 members: females 31, males 0, 17 youth) in soap making and provide financial empowerment. eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	
Train Bongo soap makers group (26 members: females 26, males 0, 15 youth) in soap making and provide financial empowerment. eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To double the agriculture productivity and incomes of small-scale food producers for additional value chain.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district.
- To eradicate hunger in the district

Budget Sub- Programme Description

This aims at increasing agricultural productivity and reducing hunger and malnutrition within the district. This would be achieved with the following interventions: training of youth in dry season vegetable production, training of crop and livestock farmers, and agricultural diversification. These training programmes would be conducted in the form of demonstrations.

The Agriculture Department is responsible for its budget sub-programme with support from central administration, finance, and Donor agencies.

Funding will be from the Government of Ghana (GOG), IGF, DACF, GPSNP and WBTF-SOCO. The beneficiaries of this budget sub-programme are farmers and the citizenry the staff strength of this budget sub-programme is Eighteen (18). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased food security	<i>Food produced ('000Mts)</i>						
	Groundnuts	7.1	6.8	10	10	12	15
	Maize	7.5	7.2	12	12	13	14
	Millet	5.8	6.9	8	8	9	10
	Rice	3.9	4.3	5	5	6	7

	Sorghum	4.4	4.1	6	6	7	8
	Soya beans	3.8	3.6	5	5	6	7
	Onion	5.7	4.5	7	7	8	9
	Peeper	5.1	5.8	7	7	8	9
	Tomatoes	6.2	5.3	7	7	8	9
	<i>Animal Production</i>						
	Cattle	15648	1712	20000	20000	20500	21000
	Goats	7231	8876	10000	10000	10500	11000
	Pigs	4723	4901	5000	5000	5500	6000
	Sheep	5879	5904	6000	6000	6500	7000
	Fowls	6423	6698	7000	7000	7500	8000
	Guinea fowls	6302	7508	8000	8000	8500	9000
Increased access to extension services	No. of farmers accessing extension services	30428	46612	60000	60000	6500	7000
	No. of Field Demonstrations conducted	8	24	40	40	45	50

Budget Sub-Programme Standardized Operations and Projects

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

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to DCACT/PERD. E.g. Fuel, Stationery, refreshment items, capacity building, computers & accessories, etc.	Procurement of Award items (Farmers Day)
Farmers Day Celebrations. E.g. Procurement of award items, fuel, stationery, refreshment items, etc.	Rehabilitation of small Earth Dam at Gorigo

Support for PFJ 2. E.g. Fuel, monitoring and evaluation, stationery, etc.	
Provision for climate change programme;	
Organise quarterly LED platform meetings, VSLAs, FBOs, CBOs group and agribusiness platform meetings	
Conduct demonstrations on Good Agronomics Practices (GAPs) in rice production for Zorkor Tarongo Anongtaaba Farmers group (31 Farmers:30 females, 1male, 12 youth) and provide financial empowerment	
Conduct demonstrations on Good Agronomics Practices (GAPs) in rice production for Beo-Sapooro group 1 Cooperatives (26 Farmers:11 females, 15male, 8 youth) and provide financial empowerment	
Conduct demonstrations on Good Agronomics Practices (GAPs) in rice production for Feo-Asebre Abotikua Farmers (30 Farmers:15 females, 15male, 10 youth) and provide financial empowerment	
Conduct demonstrations on Good Agronomics Practices (GAPs) in rice production for Awale Rice Farmers (25 Farmers:10 females, 15 males, 8 youth)	
Train and Demonstrate Good Agronomics Practices (GAPs) on vegetable production to Ayelbia Garderners group (22 farmers: 15 Females, 7 Males, 10 youth) and also provide financial empowerment	
Train and Demonstrate Good Agronomics Practices (GAPs) on vegetable production to Aliba Garderners group (30 farmers: Females 19, Males 11, 15 youth) and also provide financial empowerment	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

This Budget Programme is responsible in ensuring a safe environment for the sustainable development of the district. This is achieved through programmes that would position the district and citizens in a way that prevents/reduces the impact of natural disasters. It is critical to put in place strategies to manage the effects of disasters when they occur. This would be implemented by NADMO.

The department would mainly focus on educating the public about the dangers of disasters, disaster-prone areas and the management of natural disasters. The sub-programme would refurbish and restore public institutions affected by disasters to enable the public to continue to have access to services being rendered by the institutions. The programme would plan for disasters and also alert residents as soon as they sense the likelihood of disaster occurring. Educate the public on the effects of bush burning and deforestation.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme 5.1.1 Disaster Management Operations

Budget Sub-Programme Objectives

- To promote effective disaster prevention and mitigation
- To improve investment in disaster risk reduction and resilience
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub-Programme Description

This programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen the Disaster Prevention and Response 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.

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Degraded communal land rehabilitated	Number of degraded communal land rehabilitated	2	2	3	3	3	3
Sensitization/education on early warning signals carried out	Number of sensitization/educations carried out on early warning signals	3	5	6	6	6	6
Fire Volunteer Groups trained	Number of fire volunteers' groups trained	2	4	10	10	10	10
Disaster Volunteer Groups formed	A number of Disaster Volunteer Groups formed	0	0	3	3	3	3

District Disaster Management Plan Prepared	Report on district disaster management plan	1	1	1	1	1	1
Meetings with communities on disaster prevention organized.	Report on meetings with communities prepared	3	2	6	6	6	6

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

Budget Sub-Programme Standardized Operations and Projects

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

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster prevention activities. This includes the preparation of disaster preparedness plans, Meetings with disaster-prone communities, public education and Sensitisation on disaster prevention and mitigation measures, etc. Eg. refreshment items, local travel costs, fuel, stationery, allowances, etc.	Rehabilitation of 5 Hectares of degraded communal land using Cashew trees
	Establishment of Nursery

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

This section of the Budget gives information on the Project Implementation Plan (On-going projects) for the year 2024 as part of Public Debt Management Strategies enshrined in Section 54-65 of the Public Financial Management Act of 2016, Act 921. These are expected to be completed in the 2025 Financial year. Also, it provides information on the proposed projects that the Assembly intend to execute in the Medium-Term Expenditure Framework for 2025-2028.

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)

The table below shows the list of on-going projects (Outstanding commitments) as at September 30th, 2024 from the various sources of funding as indicated, which are scheduled for completion in the 2025 Financial year.

Table 13: Outstanding Commitments on DACF as at September 30th, 2024

MMDA: Bongo District Assembly											
Funding Source: District Assemblies' Common Fund (DACF)											
Approved Budget: GHS849,307.02											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	3111256		Completion of Construction of a 3-Unit Classroom Block at Akulyor	70	196,679.45	140,477.88	56,201.57	56,201.57			
2	3111253		Complete the Construction of CHPS Compound, Pavilion, Drilling and Mechanization of One Borehole	60	223,443.92	58,516.59	164,927.33	164,927.33			

3	3111253		Complete the Construction of CHPS Compound, Pavilion, Drilling and Mechanization of One Borehole	65	223,443.92	142,111.86	81,332.06	81,332.06			
4	3111253		Complete the Construction of Apatanga CHPS Compound Additional Works	80	171,495.25	155,916.30	15,578.95	15,578.95			
5	3111253		Complete payment of the Rehabilitation of Sikabisi CHPS Compound	90	87,883.95	50,000.00	37,883.95	37,883.95			
6	3111253		Refurbishment of Tankoo CHPS Compound	40	119,500.00	-	119,500.00	119,500.00			
7	3111253		Refurbishment of Sikabisi CHPS Compound	50	121,700.00	-	121,700.00	121,700.00			
8	3111303		Complete payment of the Construction Of 10-Seater Pour Flush Toilet at Zorko Market	85	147,051.02	136,748.64	10,302.38	10,302.38			
9	3111257		Complete the Construction of 1No. Slaughterhouse	80	129,949.71	106,322.49	23,627.22	23,627.22			
10	3111255		Construction of A 2-Bedroom Semi-Detached Bungalow at Bongo	75	280,978.20	214,090.40	66,887.80	66,887.80			
11	3113162		Complete payment of the Drilling, Construction, Testing and Handpump Installation of 1Ono. Boreholes	100	245,273.70	241,594.00	3,679.70	3,679.70			
12	3111255		Complete payment of the Renovation of Court	85	169,619.45	135,000.00	34,619.45	34,619.45			

			house and construction of 2-Unit Urinal										
			Complete the Drilling, Construction, Testing and Hand pump Installation of 4no. Boreholes	80	89,837.60	30,000.00	59,837.60	59,837.60					
13	3113162		Complete the Rehabilitation of Assembly core Staff Bungalows/Quarters at Bongo	60	88,219.01	40,000.00	48,219.01	48,219.01					
14	3111255		Construction of a concrete slab on a drain	30	5,010.00	-	5,010.00	5,010.00					
15	3111306												

Table 14: Outstanding Commitments on WBTF as at September 30th, 2024

MMDA: Bongo District Assembly												
Funding Source: World Bank Trust Fund (WBTF) – GPSNP												
Approved Budget: GHS960,151.66												
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
1	3111360		Complete the Rehabilitation of Sanabiisi-Kabre-Akulyor feeder road (5.0km)	40	575,578.12	81,157.68	494,420.44	494,420.44				
			Complete the Rehabilitation of Akuyeligo- Tingre - Wegurigo feeder road (5.0km)	35	553,869.93	88,138.71	465,731.22	465,731.22				
	3111360											

Table 15: Outstanding Commitments on DACF-RFG as at September 30th, 2024

MMDA: Bongo District Assembly											
Funding Source: District Assemblies' Common Fund – Responsive Factor Grant (DACF-RFG)											
Approved Budget: GHS21,820.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	3113162		Complete payment of Drilling, Construction, Testing and Handpump Installation of 10No. Boreholes at selected communities in the Bongo District (LOT-3	40	219,820.00	198,000.00	21,820.00	21,820.00			

Table 14: Outstanding Commitments on WBTF-SOCO as at September 30th, 2024

MMDA: Bongo District Assembly											
Funding Source: World Bank Trust Fund (WBTF) – SOCO PROJECT											
Approved Budget: GHS1,499,205.07											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	3111256		Complete the Construction of 3-Unit classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2Unit Changing room, 1No. 2-Unit Urinal and Supply of 10No. Teachers Tables, 20No	40	1,464,000.00	845,055.45	618,944.55	618,944.55			

			Teachers Chairs, 75No. Metal Dual Desks, 2No. steel Cabinet at Dalilga Girls Model School and Construction of 1No. 3-Unit classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2-Unit Changing room, 1No. 2-Unit Urinal and Supply of 10No. Teachers Tables, 20No Teachers Chairs, 75No. Metal Dual Desks, 2No. steel Cabinet at Zorkor-kanga (Lot 1).								
2	3111253		Construction of 1No. CHPS Compound and Supply of 5No. Office Tables, 10No. Office Chairs, 8No. Benches, 2No. Hospital Beds, 2No. Mattresses, 1No. Digital 42" Television, 3No. Beds for Nurses Quarters, 3No. Mattresses for Nurses Quarters, 3No. Tables and 3No. Chairs for Nurses' Quarters at Abelinzanga and Construction of 3No. 8M X 6M Pavilion for Shea Butter extraction at Beo, Namoo and Zorkor (Lot 2).	60	1,002,194.34	454,764.96	547,429.38	547,429.38			
3	3113110		Sitting, Drilling and mechanization of 3No. Boreholes at Dalilga,	30	249,199.50		249,199.50	249,199.50			

		Zorkor-Kanga and Abelinzanga																
4	3111306	Construction of 1No. 1800mm diameter pipe culvert on Kansoe - Namoo Feeder Road (1.4km) (Lot 4).	80	245,946.75	221,352.08	24,594.67	24,594.67											
	3113111	Rehabilitation of Small Earth Dam at Bungu/ Kansoe (Lot 5).	85	393,756.21	334,719.24	59,036.97	59,036.97											

Proposed Projects for the MTEF (2025-2028) – New Projects

The table below illustrates the proposed projects that the Assembly intend to execute in the Medium-Term Expenditure Framework for 2025-2028.

Table 15: List of Proposed Projects for the MTEF 2025-2028

MMDA: Bongo District Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. 10-seater pour flush toilets at a market centre (District-wide)	Construction of a toilet to improve market sanitation	IGF	200,000.00	None
2	Construction and furnishing of 1No. 3-Unit Classroom Block with an Office, Staff Common Room, Storeroom and 4-Seater KVIP, 2-Unit Urinal, 2-Unit Changing Room at Kuyelingo	Construction of classroom blocks to promote teaching and learning	WBTF-SOCO	1,098,718.00	None
3	Construction and furnishing of 1No. 3-Unit Classroom Block with an Office, Staff Common Room, Storeroom at Lemblisi	Construction of classroom blocks to promote teaching and learning	WBTF-SOCO	899,820.00	None
4	Renovation of 1no. 3-Unit Classroom Block each at Asakulisi and Nayorigo	Construction of classroom blocks to promote teaching and learning	WBTF-SOCO	797,394.00	None
5	Completion of 1no. 3-unit classroom block at Dua Yikene	Construction of classroom blocks to promote teaching and learning	WBTF-SOCO	444,011.00	None
6	Completion and Furnishing of Business Skills Training Centre for Livelihood Groups at Bongo	Construction of classroom blocks to promote teaching and learning	WBTF-SOCO	1,350,000.00	None

7	Construction of 1No. Volleyball Court at Bongo	To improve sports development	WBTF-SOCO	213,940.00	None
8	Sitting, Drilling and Installation Of 3no. Boreholes Fitted with Handpumps at Bongo, Valley Zone and Bongo Soe, Sitting, Drilling and Mechanization Of 1no. Borehole with Overhead Tank at Adaborobisi and Sitting, Drilling and Mechanization Of 3no. Boreholes at Kuyelingo, Gowrie and Bongo.	Maintenance of educational infrastructure to promote teaching and learning	WBTF-SOCO	606,037.00	None
9	Spot Improvement of Bongo-Tingre Feeder Road (1.0km)	Construction of health facilities to improve health services delivery	WBTF-SOCO	2,442,384.80	None
10	Drilling, construction and mechanisation of 2No. boreholes with concrete overhead tank and 2No. 5000 litre polytanks at Anatobisi and Bongo Town	Drilling and construction of boreholes to communities to increase access to potable water	WBTF-SOCO	240,000.00	None
11	Drilling, Construction, Testing and Installation of 4No. Boreholes with hand Pumps AND Drilling and mechanization of 2No. Boreholes at Anyoligo, Zui, Ayopia, Amanga, Vea and Tingre	Drilling and construction of boreholes to communities to increase access to potable water	WBTF-SOCO	429,560.00	None
12	Planting, Stringing and Extension of 30No. Low Voltage(LV) 8M Wooden Poles, 9,000M of 50mm ² Aluminium Cables and 20No. Complete Stays to Kuyelingo Community in the Bongo District	Extend electricity to communities and boost the local economy	WBTF-SOCO	730,467.00	None
13	Rehabilitation of Tingre - Akuyeligo feeder road (5.0km)	Formation of roads to open communities	WBTF-GPSNP	965,809.04	None

14	Rehabilitation of small Earth Dam at Gorigo	Rehabilitation of water bodies to promote dry season farming	WBTF-GPSNP	2,773,701.18	None
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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	8,401,531		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	32,258,569	130,000		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	2,316,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	3,933,701		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,286,170		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	155,000		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	77,500		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	60,000		
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	50,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,397,950		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,151,282		
450204 8.5 ach full and productive empl & decent wrk for all	0	324,571		
450205 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	123,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,695,089		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	1,271,711		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	656,930		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	538,000		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	1,690,134		
Grand Total ¢	32,258,569	32,258,569	0	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
363 01 01 001 29					
Central Administration, Administration (Assembly Office),		32,258,568.77	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Rates					
Development Levy		20,000.00	0.00	0.00	0.00
1413001	Property Rate	10,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413003	Special Rates	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands & Royalties					
Development Levy		100,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	15,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1412015	Royalties	25,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	10,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent of Land, Building, House and Investment income					
Development Levy		168,685.00	0.00	0.00	0.00
1415008	Investment Income	70,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	20,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	38,685.00	0.00	0.00	0.00
1415052	Market and Stores Rental	40,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		120,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422004	Pet License	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	2,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422025	Private Professionals	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	2,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	2,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422041	Taxi Licences	2,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	1,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422049	Fitters	1,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422057	Private Schools	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422091	Exporters of General Goods Licence	2,000.00	0.00	0.00	0.00
1422095	Burial Permit for Deceased Brought in from Abroad	2,000.00	0.00	0.00	0.00
1422109	Restaurant License	2,000.00	0.00	0.00	0.00
1422114	Butchers license	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422119	Drilling Companies	1,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	1,000.00	0.00	0.00	0.00
1422129	Transport Companies	1,000.00	0.00	0.00	0.00
1422130	Transport unions	1,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	1,000.00	0.00	0.00	0.00
1422148	Printing Services	1,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	1,000.00	0.00	0.00	0.00
1422152	Self Employed	1,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,000.00	0.00	0.00	0.00
1422158	River Sand	3,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	1,000.00	0.00	0.00	0.00
1422161	Slaughter Licence (Private)	1,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422167	Vulcanisers Licence	1,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	1,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,000.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	1,000.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	1,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	1,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	1,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	500.00	0.00	0.00	0.00
1422183	Cement & Limestone Factories Licence	500.00	0.00	0.00	0.00
1422184	Ceramics/Pottery Producers/Sellers Licence	500.00	0.00	0.00	0.00
1422192	Cola Nut Dealers	500.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	500.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	500.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	500.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	1,000.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	500.00	0.00	0.00	0.00
1422208	Electronic/Home Appliance Parts Dealers Licence	500.00	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	500.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,000.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	1,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	1,000.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	2,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	1,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	1,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,000.00	0.00	0.00	0.00
1422238	Non-Governmental Institutions (Renewal) Licence	1,000.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	1,000.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	1,000.00	0.00	0.00	0.00
1422260	Straw Basket Weavers and Sales Licence	1,000.00	0.00	0.00	0.00
1422272	Aluminium Pot Dealers (Dadesen)	1,000.00	0.00	0.00	0.00
1422273	Boutiques	2,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	2,000.00	0.00	0.00	0.00
Output 0005 Fees					
Official Liquidation Fees		150,000.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	90,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423077	Change of Business Name	2,000.00	0.00	0.00	0.00
1423078	Business registration	1,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1423086	Vehicle Stickers for Embossment	7,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	3,000.00	0.00	0.00	0.00
1423441	Renewal of License	4,000.00	0.00	0.00	0.00
1423442	Replacement of certificate	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
Output 0006 Fines, forfeits & Penalties					
General Negligence Related Fines		5,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,000.00	0.00	0.00	0.00
Output 0007 Miscellaneous					
SSNIT 2 1/2 Percent		2,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	500.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	1,000.00	0.00	0.00	0.00
Output 0008 Grants					
China		16,761,756.57	0.00	0.00	0.00
1311018	World Bank	16,701,756.57	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		14,931,127.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,361,530.58	0.00	0.00	0.00
1331002	DACF - Assembly	4,304,678.62	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,421,847.00	0.00	0.00	0.00
Grand Total		32,258,568.77	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bongo District - Bongo	0	0	0	32,258,569	32,224,569	8,401,531
Management and Administration	0	0	0	6,406,421	6,392,421	3,723,067
	0	0	0	3,698,567	3,694,567	3,683,067
	0	0	0	255,685	245,685	40,000
	0	0	0	130,000	130,000	
	0	0	0	1,734,013	1,734,013	
	0	0	0	546,585	546,585	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	10,243,087	10,223,087	2,898,357
	0	0	0	2,926,357	2,926,357	2,898,357
	0	0	0	265,000	265,000	
	0	0	0	490,000	490,000	
	0	0	0	1,557,412	1,537,412	
	0	0	0	250,000	250,000	
	0	0	0	60,000	60,000	
	0	0	0	4,694,317	4,694,317	
Infrastructure Delivery and Management	0	0	0	8,085,921	8,085,921	556,667
	0	0	0	589,667	589,667	556,667
	0	0	0	30,000	30,000	
	0	0	0	80,000	80,000	
	0	0	0	443,254	443,254	
	0	0	0	5,521,154	5,521,154	
	0	0	0	1,421,847	1,421,847	
Economic Development	0	0	0	7,473,140	7,473,140	1,223,439
	0	0	0	1,248,439	1,248,439	1,223,439
	0	0	0	15,000	15,000	
	0	0	0	270,000	270,000	
	0	0	0	5,939,701	5,939,701	
Environmental and Sanitation Management	0	0	0	50,000	50,000	
	0	0	0	50,000	50,000	
Grand Total	0	0	0	32,258,569	32,224,569	8,401,531

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bongo District - Bongo	0	0	0	32,258,569	32,224,569	8,401,531
Management and Administration	0	0	0	6,406,421	6,392,421	3,723,067
SP1.1: General Administration	0	0	0	3,740,504	3,730,504	2,685,806
21 Compensation of employees [GFS]	0	0	0	2,685,806	2,685,806	2,685,806
211 Child Education Grant (Foreign Mission)	0	0	0	2,665,806	2,665,806	2,665,806
21110 Established Post	0	0	0	2,645,806	2,645,806	2,645,806
21112 Child Education Grant (Foreign Mission)	0	0	0	20,000	20,000	20,000
212 Imputed Social Contributions [GFS]	0	0	0	20,000	20,000	20,000
21210 Gratuity	0	0	0	20,000	20,000	20,000
22 Use of goods and services	0	0	0	780,685	770,685	
221 Vehicle Registration	0	0	0	780,685	770,685	
22101 Value Books	0	0	0	60,000	60,000	
22102 Utilities	0	0	0	100,000	100,000	
22103 General Cleaning	0	0	0	15,000	15,000	
22104 Rentals/Lease	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	375,000	375,000	
22106 Maintenance of Office Equipment	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
22109 Special Services	0	0	0	90,685	90,685	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
22112 Emergency Services	0	0	0	20,000	10,000	
22113 Insurance Premium	0	0	0	40,000	40,000	
28 Other expense	0	0	0	265,000	265,000	
282 Dividend Paid By SOEs	0	0	0	265,000	265,000	
28210 Dividend Paid By SOEs	0	0	0	265,000	265,000	
31 Non Financial Assets	0	0	0	9,013	9,013	
311 WIP - Laboratories	0	0	0	9,013	9,013	
31112 WIP - Laboratories	0	0	0	9,013	9,013	
SP1.2: Finance and Revenue Mobilization	0	0	0	130,000	130,000	
22 Use of goods and services	0	0	0	130,000	130,000	
221 Vehicle Registration	0	0	0	130,000	130,000	
22101 Value Books	0	0	0	65,000	65,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,846,524	1,846,524	952,439
21 Compensation of employees [GFS]	0	0	0	952,439	952,439	952,439
211 Child Education Grant (Foreign Mission)	0	0	0	952,439	952,439	952,439
21110 Established Post	0	0	0	952,439	952,439	952,439
22 Use of goods and services	0	0	0	786,585	786,585	
221 Vehicle Registration	0	0	0	786,585	786,585	
22101 Value Books	0	0	0	120,000	120,000	
22105 Vehicle Registration	0	0	0	266,585	266,585	
22107 Training, Seminar and Conference Cost	0	0	0	400,000	400,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	107,500	107,500	
282 Dividend Paid By SOEs	0	0	0	107,500	107,500	
28210 Dividend Paid By SOEs	0	0	0	107,500	107,500	
SP1.4: Legislative Oversight	0	0	0	280,000	280,000	
22 Use of goods and services	0	0	0	130,000	130,000	
221 Vehicle Registration	0	0	0	130,000	130,000	
22101 Value Books	0	0	0	80,000	80,000	
22112 Emergency Services	0	0	0	50,000	50,000	
28 Other expense	0	0	0	150,000	150,000	
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	
SP1.5: Human Resource Management	0	0	0	409,393	405,393	84,822
21 Compensation of employees [GFS]	0	0	0	84,822	84,822	84,822
211 Child Education Grant (Foreign Mission)	0	0	0	84,822	84,822	84,822
21110 Established Post	0	0	0	84,822	84,822	84,822
22 Use of goods and services	0	0	0	249,571	245,571	
221 Vehicle Registration	0	0	0	249,571	245,571	
22101 Value Books	0	0	0	45,571	45,571	
22107 Training, Seminar and Conference Cost	0	0	0	204,000	200,000	
27 Social benefits [GFS]	0	0	0	75,000	75,000	
273 Employer Social Benefits in Cash	0	0	0	75,000	75,000	
27311 Employer Social Benefits in Cash	0	0	0	75,000	75,000	
Social Services Delivery	0	0	0	10,243,087	10,223,087	2,898,357
SP2.1 Education, youth & Sports Services	0	0	0	4,695,089	4,695,089	
22 Use of goods and services	0	0	0	95,000	95,000	
221 Vehicle Registration	0	0	0	95,000	95,000	
22101 Value Books	0	0	0	75,000	75,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
28 Other expense	0	0	0	325,000	325,000	
282 Dividend Paid By SOEs	0	0	0	325,000	325,000	
28210 Dividend Paid By SOEs	0	0	0	325,000	325,000	
31 Non Financial Assets	0	0	0	4,275,089	4,275,089	
311 WIP - Laboratories	0	0	0	4,275,089	4,275,089	
31112 WIP - Laboratories	0	0	0	4,195,089	4,195,089	
31131 Fuel Tanks	0	0	0	80,000	80,000	
SP2.2 Public Health Services and Management	0	0	0	1,271,711	1,271,711	
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,206,711	1,206,711	
311 WIP - Laboratories	0	0	0	1,206,711	1,206,711	
31112 WIP - Laboratories	0	0	0	1,206,711	1,206,711	
SP2.3 Social Welfare and Community Development	0	0	0	2,011,102	2,011,102	1,290,102
21 Compensation of employees [GFS]	0	0	0	1,290,102	1,290,102	1,290,102
211 Child Education Grant (Foreign Mission)	0	0	0	1,290,102	1,290,102	1,290,102
21110 Established Post	0	0	0	1,290,102	1,290,102	1,290,102
22 Use of goods and services	0	0	0	558,500	558,500	
221 Vehicle Registration	0	0	0	558,500	558,500	
22101 Value Books	0	0	0	140,000	140,000	
22105 Vehicle Registration	0	0	0	52,000	52,000	
22107 Training, Seminar and Conference Cost	0	0	0	356,000	356,000	
22109 Special Services	0	0	0	10,500	10,500	
27 Social benefits [GFS]	0	0	0	27,500	27,500	
273 Employer Social Benefits in Cash	0	0	0	27,500	27,500	
27311 Employer Social Benefits in Cash	0	0	0	27,500	27,500	
28 Other expense	0	0	0	135,000	135,000	
282 Dividend Paid By SOEs	0	0	0	135,000	135,000	
28210 Dividend Paid By SOEs	0	0	0	135,000	135,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,265,185	2,245,185	1,608,255
21 Compensation of employees [GFS]	0	0	0	1,608,255	1,608,255	1,608,255
211 Child Education Grant (Foreign Mission)	0	0	0	1,608,255	1,608,255	1,608,255
21110 Established Post	0	0	0	1,608,255	1,608,255	1,608,255
22 Use of goods and services	0	0	0	403,000	383,000	
221 Vehicle Registration	0	0	0	403,000	383,000	
22102 Utilities	0	0	0	333,000	333,000	
22103 General Cleaning	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	0	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	233,930	233,930	
311 WIP - Laboratories	0	0	0	233,930	233,930	
31112 WIP - Laboratories	0	0	0	23,627	23,627	
31113 Perimeter Protection/ Fence	0	0	0	210,302	210,302	
Infrastructure Delivery and Management	0	0	0	8,085,921	8,085,921	556,667
SP3.1 Physical and Spatial Planning Development	0	0	0	251,319	251,319	96,319
21 Compensation of employees [GFS]	0	0	0	96,319	96,319	96,319
211 Child Education Grant (Foreign Mission)	0	0	0	96,319	96,319	96,319
21110 Established Post	0	0	0	96,319	96,319	96,319

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	81,000	81,000	
221 Vehicle Registration	0	0	0	81,000	81,000	
22101 Value Books	0	0	0	31,000	31,000	
22109 Special Services	0	0	0	50,000	50,000	
28 Other expense	0	0	0	74,000	74,000	
282 Dividend Paid By SOEs	0	0	0	74,000	74,000	
28210 Dividend Paid By SOEs	0	0	0	74,000	74,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	7,834,602	7,834,602	460,348
21 Compensation of employees [GFS]	0	0	0	460,348	460,348	460,348
211 Child Education Grant (Foreign Mission)	0	0	0	460,348	460,348	460,348
21110 Established Post	0	0	0	460,348	460,348	460,348
22 Use of goods and services	0	0	0	18,000	18,000	
221 Vehicle Registration	0	0	0	18,000	18,000	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
28 Other expense	0	0	0	115,000	115,000	
282 Dividend Paid By SOEs	0	0	0	115,000	115,000	
28210 Dividend Paid By SOEs	0	0	0	115,000	115,000	
31 Non Financial Assets	0	0	0	7,241,254	7,241,254	
311 WIP - Laboratories	0	0	0	7,241,254	7,241,254	
31112 WIP - Laboratories	0	0	0	363,666	363,666	
31113 Perimeter Protection/ Fence	0	0	0	4,397,950	4,397,950	
31122 Sports Equipment	0	0	0	730,467	730,467	
31131 Fuel Tanks	0	0	0	1,749,171	1,749,171	
Economic Development	0	0	0	7,473,140	7,473,140	1,223,439
SP4.1 Trade, Tourism and Industrial Development	0	0	0	2,316,000	2,316,000	
22 Use of goods and services	0	0	0	936,000	936,000	
221 Vehicle Registration	0	0	0	936,000	936,000	
22107 Training, Seminar and Conference Cost	0	0	0	936,000	936,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	1,350,000	1,350,000	
311 WIP - Laboratories	0	0	0	1,350,000	1,350,000	
31112 WIP - Laboratories	0	0	0	1,350,000	1,350,000	
SP4.2 Agricultural Services and Management	0	0	0	5,157,140	5,157,140	1,223,439
21 Compensation of employees [GFS]	0	0	0	1,223,439	1,223,439	1,223,439
211 Child Education Grant (Foreign Mission)	0	0	0	1,223,439	1,223,439	1,223,439
21110 Established Post	0	0	0	1,223,439	1,223,439	1,223,439

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	955,000	955,000	
221 Vehicle Registration	0	0	0	955,000	955,000	
22101 Value Books	0	0	0	4,000	4,000	
22102 Utilities	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	123,000	123,000	
22107 Training, Seminar and Conference Cost	0	0	0	794,000	794,000	
22109 Special Services	0	0	0	30,000	30,000	
28 Other expense	0	0	0	55,000	55,000	
282 Dividend Paid By SOEs	0	0	0	55,000	55,000	
28210 Dividend Paid By SOEs	0	0	0	55,000	55,000	
31 Non Financial Assets	0	0	0	2,923,701	2,923,701	
311 WIP - Laboratories	0	0	0	2,923,701	2,923,701	
31122 Sports Equipment	0	0	0	150,000	150,000	
31131 Fuel Tanks	0	0	0	2,773,701	2,773,701	
Environmental and Sanitation Management	0	0	0	50,000	50,000	
SP5.1 Disaster Prevention and Management	0	0	0	50,000	50,000	
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
Grand Total	0	0	0	32,258,569	32,224,569	8,401,531

2025 APPROPRIATION

(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Bongo District - Bongo	8,361,531	3,289,500	1,566,679	13,217,709	40,000	325,685	200,000	565,685	0	0	2,752,156	15,473,019	18,225,175	32,258,669
Management and Administration	3,683,067	1,870,500	9,013	5,562,580	40,000	215,685	0	235,685	0	0	588,156	0	588,156	6,406,421
Central Administration	3,683,067	1,870,500	9,013	5,562,580	40,000	215,685	0	235,685	0	0	588,156	0	588,156	6,406,421
Administration (Assembly Office)	3,683,067	1,870,500	9,013	5,562,580	40,000	215,685	0	235,685	0	0	588,156	0	588,156	6,406,421
Social Services Delivery	2,898,337	966,000	1,109,412	4,973,770	0	65,000	200,000	265,000	0	0	348,000	4,406,317	4,754,317	10,243,087
Education, Youth and Sports	0	405,000	416,202	821,202	0	15,000	0	15,000	0	0	0	3,858,888	3,858,888	4,695,089
Education	0	405,000	416,202	821,202	0	15,000	0	15,000	0	0	0	3,858,888	3,858,888	4,695,089
Health	1,608,255	453,000	693,211	2,754,466	0	35,000	200,000	235,000	0	0	0	547,429	547,429	3,536,895
Office of District Medical Officer of Health	0	50,000	659,281	709,281	0	15,000	0	15,000	0	0	0	547,429	547,429	1,271,711
Environmental Health Unit	1,608,255	403,000	33,930	2,045,185	0	20,000	200,000	220,000	0	0	0	0	0	2,265,185
Social Welfare & Community Development	1,290,102	108,000	0	1,398,102	0	15,000	0	15,000	0	0	348,000	0	348,000	2,011,102
Office of Departmental Head	1,290,102	108,000	0	1,398,102	0	15,000	0	15,000	0	0	348,000	0	348,000	2,011,102
Infrastructure Delivery and Management	556,667	236,000	296,254	1,112,921	0	30,000	0	30,000	0	0	0	6,943,001	6,943,001	8,085,921
Physical Planning	96,319	140,000	0	236,319	0	15,000	0	15,000	0	0	0	0	0	251,319
Office of Departmental Head	96,319	140,000	0	236,319	0	15,000	0	15,000	0	0	0	0	0	251,319
Works	460,348	118,000	298,254	876,602	0	15,000	0	15,000	0	0	0	6,943,001	6,943,001	7,834,602
Office of Departmental Head	460,348	0	0	460,348	0	0	0	0	0	0	0	0	0	460,348
Public Works	0	118,000	148,726	267,726	0	15,000	0	15,000	0	0	0	1,003,444	1,003,444	1,286,170
Water	0	0	143,517	143,517	0	0	0	0	0	0	0	1,546,617	1,546,617	1,690,134
Feeder Roads	0	0	5,010	5,010	0	0	0	0	0	0	0	4,392,940	4,392,940	4,397,950
Economic Development	1,223,439	145,000	190,000	1,518,439	0	15,000	0	15,000	0	0	1,816,000	4,123,701	5,939,701	7,473,140
Agriculture	1,223,439	115,000	150,000	1,488,439	0	15,000	0	15,000	0	0	880,000	2,773,701	3,653,701	5,157,140
Trade, Industry and Tourism	0	30,000	0	30,000	0	0	0	0	0	0	936,000	1,350,000	2,286,000	2,316,000
Trade	0	30,000	0	30,000	0	0	0	0	0	0	936,000	1,350,000	2,286,000	2,316,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	3,698,567
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0906001	Bongo					

Compensation of employees [GFS]							3,683,067
Objective	000000	Compensation of Employees					3,683,067
Program	91001	Management and Administration					3,683,067
Sub-Program	91001001	SP1.1: General Administration					2,645,806
Operation	000000		0.0	0.0	0.0		2,645,806
Child Education Grant (Foreign Mission)							2,645,806
2111001 Established Post							2,645,806
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					952,439
Operation	000000		0.0	0.0	0.0		952,439
Child Education Grant (Foreign Mission)							952,439
2111001 Established Post							952,439
Sub-Program	91001005	SP1.5: Human Resource Management					84,822
Operation	000000		0.0	0.0	0.0		84,822
Child Education Grant (Foreign Mission)							84,822
2111001 Established Post							84,822
Use of goods and services							8,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all					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		8,000
Vehicle Registration							8,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210710 Staff Development							4,000
Other expense							7,500
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		7,500
Dividend Paid By SOEs							7,500
2821018 Civic Numbering/Street Naming							7,500

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				255,685	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3630101001	Bongo District - Bongo_Central Administration Administration (Assembly Office) Upper East						
Location Code	0906001	Bongo						

Compensation of employees [GFS]							40,000
Objective	000000	Compensation of Employees					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	000000		0.0	0.0	0.0		40,000

Child Education Grant (Foreign Mission)							20,000
2111224	Traditional Authority Allowance						5,000
2111225	Boards /Committees Allowance						6,000
2111241	Per Diem and Inconvenience Allowance						5,000
2111243	Transfer Grants						4,000
Imputed Social Contributions [GFS]							20,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						20,000

Use of goods and services							170,685
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000

Vehicle Registration							5,000
2210122	Value Books						5,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					165,685
Program	91001	Management and Administration					165,685
Sub-Program	91001001	SP1.1: General Administration					165,685
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		165,685

Vehicle Registration							165,685
2210101	Printed Material and Stationery						5,000
2210102	Office Facilities, Supplies and Accessories						5,000
2210103	Refreshment Items						3,000
2210113	Feeding Cost						2,000
2210201	Electricity charges						14,000
2210202	Water						6,000
2210203	Telecommunications						10,000
2210301	Cleaning Materials						15,000
2210402	Residential Accommodations						5,000
2210502	Maintenance and Repairs - Official Vehicles						5,000
2210503	Fuel and Lubricants - Official Vehicles						5,000
2210511	Local Travel Cost						5,000
2210603	Repairs of Office Buildings						7,000
2210604	Maintenance of Furniture and Fixtures						6,000
2210606	Maintenance of General Equipment						7,000
2210708	Refreshments						6,000
2210709	Seminars/Conferences/Workshops - Domestic						7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

2210710	Staff Development	5,000
2210711	Public Education and Sensitization	7,000
2210902	Official Celebrations	15,685
2211101	Bank Charges	5,000
2211203	Emergency Works	10,000
2211204	Security Forces Contingency (Election)	10,000

Other expense 45,000

Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	20,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0 20,000

Dividend Paid By SOEs
 2821010 Contributions 20,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls	25,000
Program	91001	Management and Administration	25,000
Sub-Program	91001001	SP1.1: General Administration	25,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0 25,000

Dividend Paid By SOEs
 2821009 Donations 10,000
 2821010 Contributions 15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 130,000
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 40,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls	40,000
Program	91001	Management and Administration	40,000
Sub-Program	91001001	SP1.1: General Administration	40,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0 40,000

Vehicle Registration
 2210511 Local Travel Cost 40,000

Other expense 90,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls	90,000
Program	91001	Management and Administration	90,000
Sub-Program	91001001	SP1.1: General Administration	90,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0 90,000

Dividend Paid By SOEs
 2821010 Contributions 90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source 1,734,013
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 1,270,000

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						125,000
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Program	91001	Management and Administration						125,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						125,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			125,000
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Vehicle Registration								125,000
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2210103	Refreshment Items							15,000
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2210113	Feeding Cost							35,000
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2210122	Value Books							10,000
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2210709	Seminars/Conferences/Workshops - Domestic							60,000
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2211101	Bank Charges							5,000
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Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability						50,000
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Program	91001	Management and Administration						50,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						50,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			50,000
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Vehicle Registration								50,000
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2210511	Local Travel Cost							30,000
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2210711	Public Education and Sensitization							20,000
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Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls						895,000
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Program	91001	Management and Administration						895,000
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Sub-Program	91001001	SP1.1: General Administration						575,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			575,000
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Vehicle Registration								575,000
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2210101	Printed Material and Stationery							45,000
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2210201	Electricity charges							70,000
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2210502	Maintenance and Repairs - Official Vehicles							200,000
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2210503	Fuel and Lubricants - Official Vehicles							120,000
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2210606	Maintenance of General Equipment							25,000
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2210901	Service of the State Protocol							75,000
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2211303	Insurance of Property, Plant and Equipment							40,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						190,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			190,000
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Vehicle Registration								190,000
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2210511	Local Travel Cost							60,000
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2210709	Seminars/Conferences/Workshops - Domestic							130,000
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Sub-Program	91001004	SP1.4: Legislative Oversight						130,000
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Operation	910811	910811 - Legal Services	1.0	1.0	1.0			130,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Vehicle Registration						130,000
2210103 Refreshment Items						80,000
2211204 Security Forces Contingency (Election)						50,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001005	SP1.5: Human Resource Management				200,000
Operation	911801	911801 - Personnel and Staff Management			1.0 1.0 1.0	200,000
Vehicle Registration						200,000
2210710 Staff Development						200,000
Social benefits [GFS]						75,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all				75,000
Program	91001	Management and Administration				75,000
Sub-Program	91001005	SP1.5: Human Resource Management				75,000
Operation	911801	911801 - Personnel and Staff Management			1.0 1.0 1.0	75,000
Employer Social Benefits in Cash						75,000
2731102 Staff Welfare Expenses						75,000
Other expense						380,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				380,000
Program	91001	Management and Administration				380,000
Sub-Program	91001001	SP1.1: General Administration				150,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	150,000
Dividend Paid By SOEs						150,000
2821002 Professional Fees						40,000
2821010 Contributions						110,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				80,000
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	80,000
Dividend Paid By SOEs						80,000
2821010 Contributions						80,000
Sub-Program	91001004	SP1.4: Legislative Oversight				150,000
Operation	910811	910811 - Legal Services			1.0 1.0 1.0	150,000
Dividend Paid By SOEs						150,000
2821010 Contributions						150,000
Non Financial Assets						9,013
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				9,013
Program	91001	Management and Administration				9,013
Sub-Program	91001001	SP1.1: General Administration				9,013
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	9,013
WIP - Laboratories						9,013
3111255 WIP - Office Buildings						9,013

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	546,585
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							546,585	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev						546,585
Program	91001	Management and Administration						546,585
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						546,585
Operation	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	546,585
Vehicle Registration							546,585	
2210101 Printed Material and Stationery							50,000	
2210103 Refreshment Items							70,000	
2210503 Fuel and Lubricants - Official Vehicles							100,000	
2210511 Local Travel Cost							76,585	
2210711 Public Education and Sensitization							250,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	41,571
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							41,571	
Objective	450204	8.5 ach full and productive empl & decent wrk for all						41,571
Program	91001	Management and Administration						41,571
Sub-Program	91001005	SP1.5: Human Resource Management						41,571
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	41,571
Vehicle Registration							41,571	
2210102 Office Facilities, Supplies and Accessories							41,571	
Total Cost Centre							6,406,421	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70980	Education n.e.c		
Organisation	3630302000	Bongo District - Bongo_Education, Youth and Sports_Education_		
Location Code	0906001	Bongo		

				Other expense	15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Dividend Paid By SOEs					15,000	
2821010 Contributions					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	410,000
Function Code	70980	Education n.e.c		
Organisation	3630302000	Bongo District - Bongo_Education, Youth and Sports_Education_		
Location Code	0906001	Bongo		

				Other expense	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	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	250,000
Dividend Paid By SOEs					250,000	
2821019 Scholarship and Bursaries					250,000	

				Non Financial Assets	160,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			160,000	
Program	91006	Social Services Delivery			160,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			160,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000
WIP - Laboratories					160,000	
3111256 WIP - School Buildings					80,000	
3113108 Furniture and Fittings					80,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				411,202
Function Code	70980	Education n.e.c					
Organisation	3630302000	Bongo District - Bongo_Education, Youth and Sports_Education_					
Location Code	0906001	Bongo					
Use of goods and services							95,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					95,000
Program	91006	Social Services Delivery					95,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					95,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		95,000
Vehicle Registration							95,000
2210103 Refreshment Items							75,000
2210711 Public Education and Sensitization							20,000
Other expense							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Dividend Paid By SOEs							60,000
2821019 Scholarship and Bursaries							60,000
Non Financial Assets							256,202
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					256,202
Program	91006	Social Services Delivery					256,202
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					256,202
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		256,202
WIP - Laboratories							256,202
3111256 WIP - School Buildings							256,202

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					3,858,888	
Organisation	3630302000	Bongo District - Bongo_Education, Youth and Sports_Education_						
Location Code	0906001	Bongo						
Non Financial Assets							3,858,888	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,858,888	
Program	91006	Social Services Delivery					3,858,888	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,858,888	
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	3,858,888
WIP - Laboratories							3,858,888	
3111205 School Buildings							1,998,538	
3111256 WIP - School Buildings							1,860,350	
<i>Total Cost Centre</i>							4,695,089	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
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		

				Other expense	15,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			15,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000

Dividend Paid By SOEs				15,000
2821010 Contributions				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	80,000
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		

				Non Financial Assets	80,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			80,000	
Program	91006	Social Services Delivery			80,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000

WIP - Laboratories				80,000
3111253 WIP - Health Centres				80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				629,281
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					
Use of goods and services							50,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210708 Refreshments							20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210511 Local Travel Cost							15,000
Non Financial Assets							579,281
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					579,281
Program	91006	Social Services Delivery					579,281
Sub-Program	91006002	SP2.2 Public Health Services and Management					579,281
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		579,281
WIP - Laboratories							579,281
3111253 WIP - Health Centres							579,281
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				547,429
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					
Non Financial Assets							547,429
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					547,429
Program	91006	Social Services Delivery					547,429
Sub-Program	91006002	SP2.2 Public Health Services and Management					547,429
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		547,429
WIP - Laboratories							547,429
3111253 WIP - Health Centres							547,429
Total Cost Centre							1,271,711

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,608,255
Function Code	70740	Public health services		
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit_Upper East		
Location Code	0906001	Bongo		

				Compensation of employees [GFS]	1,608,255
Objective	000000	Compensation of Employees			1,608,255
Program	91006	Social Services Delivery			1,608,255
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			1,608,255
Operation	000000		0.0 0.0 0.0		1,608,255

Child Education Grant (Foreign Mission)					1,608,255
2111001	Established Post				1,608,255

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	220,000
Function Code	70740	Public health services		
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit_Upper East		
Location Code	0906001	Bongo		

				Other expense	20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		20,000

Dividend Paid By SOEs					20,000
2821010	Contributions				20,000

				Non Financial Assets	200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			200,000
Program	91006	Social Services Delivery			200,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			200,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0		200,000

WIP - Laboratories					200,000
3111303	Toilets				200,000

							Amount (GH¢)																																							
Institution	01	Government of Ghana Sector																																												
Fund Type/Source	12603					<i>Total By Fund Source</i>	436,930																																							
Function Code	70740	Public health services																																												
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit_Upper East																																												
Location Code	0906001	Bongo																																												
Use of goods and services							403,000																																							
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					403,000																																							
Program	91006	Social Services Delivery					403,000																																							
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					403,000																																							
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	403,000																																							
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210205</td> <td style="width: 40%;">Sanitation Charges</td> <td style="width: 20%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">403,000</td> </tr> <tr> <td></td> <td>2210301</td> <td>Cleaning Materials</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">333,000</td> </tr> <tr> <td></td> <td>2210511</td> <td>Local Travel Cost</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">20,000</td> </tr> <tr> <td></td> <td>2210708</td> <td>Refreshments</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">30,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">20,000</td> </tr> </table>								2210205	Sanitation Charges					403,000		2210301	Cleaning Materials					333,000		2210511	Local Travel Cost					20,000		2210708	Refreshments					30,000								20,000
	2210205	Sanitation Charges					403,000																																							
	2210301	Cleaning Materials					333,000																																							
	2210511	Local Travel Cost					20,000																																							
	2210708	Refreshments					30,000																																							
							20,000																																							
Non Financial Assets							33,930																																							
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					33,930																																							
Program	91006	Social Services Delivery					33,930																																							
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					33,930																																							
Project	910902	910902 - Solid waste management		1.0	1.0	1.0	33,930																																							
WIP - Laboratories <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">3111257</td> <td style="width: 40%;">WIP - Slaughter House</td> <td style="width: 20%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">33,930</td> </tr> <tr> <td></td> <td>3111303</td> <td>Toilets</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">23,627</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">10,302</td> </tr> </table>								3111257	WIP - Slaughter House					33,930		3111303	Toilets					23,627								10,302																
	3111257	WIP - Slaughter House					33,930																																							
	3111303	Toilets					23,627																																							
							10,302																																							
Total Cost Centre							2,265,185																																							

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs		1,248,439
Organisation	363060001	Bongo District - Bongo_Agriculture__Upper East		
Location Code	0906001	Bongo		

			Compensation of employees [GFS]		1,223,439
Objective	000000	Compensation of Employees			1,223,439
Program	91008	Economic Development			1,223,439
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,223,439
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					1,223,439
2111001	Established Post				1,223,439

			Use of goods and services		25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Vehicle Registration					25,000
2210102	Office Facilities, Supplies and Accessories				4,000
2210201	Electricity charges				4,000
2210502	Maintenance and Repairs - Official Vehicles				6,000
2210511	Local Travel Cost				7,000
2210710	Staff Development				4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs		15,000
Organisation	363060001	Bongo District - Bongo_Agriculture__Upper East		
Location Code	0906001	Bongo		

			Other expense		15,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			15,000
Program	91008	Economic Development			15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			15,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Dividend Paid By SOEs					15,000
2821010	Contributions				15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	240,000
Function Code	70421	Agriculture cs						
Organisation	363060001	Bongo District - Bongo_Agriculture__Upper East						
Location Code	0906001	Bongo						
Use of goods and services							50,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						50,000
Program	91008	Economic Development						50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						50,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210902 Official Celebrations							30,000	
Other expense							40,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						40,000
Program	91008	Economic Development						40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						40,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	40,000
Dividend Paid By SOEs							40,000	
2821010 Contributions							40,000	
Non Financial Assets							150,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						150,000
Program	91008	Economic Development						150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						150,000
Project	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0	1.0	1.0	150,000
WIP - Laboratories							150,000	
3112202 Agricultural Machinery							150,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	3,653,701
Function Code	70421	Agriculture cs					
Organisation	3630600001	Bongo District - Bongo_Agriculture__Upper East					
Location Code	0906001	Bongo					
Use of goods and services							880,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					880,000
Program	91008	Economic Development					880,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					880,000
Operation	910120	910120 - SOCO - Local Economic Development		1.0	1.0	1.0	630,000
		Vehicle Registration					630,000
		2210710 Staff Development					630,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	250,000
		Vehicle Registration					250,000
		2210503 Fuel and Lubricants - Official Vehicles					50,000
		2210511 Local Travel Cost					60,000
		2210708 Refreshments					80,000
		2210711 Public Education and Sensitization					60,000
Non Financial Assets							2,773,701
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					2,773,701
Program	91008	Economic Development					2,773,701
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,773,701
Project	910303	910303 - Promotion and development of Fisheries and aquaculture		1.0	1.0	1.0	2,773,701
		WIP - Laboratories					2,773,701
		3113111 Heritage Assets					2,773,701
Total Cost Centre							5,157,140

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i> 111,319		
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				
Compensation of employees [GFS]				96,319		
Objective	000000	Compensation of Employees		96,319		
Program	91007	Infrastructure Delivery and Management		96,319		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		96,319		
Operation	000000	0.0	0.0	0.0	96,319	
Child Education Grant (Foreign Mission)				96,319		
2111001 Established Post				96,319		
Use of goods and services				6,000		
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		6,000		
Program	91007	Infrastructure Delivery and Management		6,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		6,000		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	6,000
Vehicle Registration				6,000		
2210102 Office Facilities, Supplies and Accessories				6,000		
Other expense				9,000		
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		9,000		
Program	91007	Infrastructure Delivery and Management		9,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		9,000		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	9,000
Dividend Paid By SOEs				9,000		
2821018 Civic Numbering/Street Naming				9,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
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					
Other expense							15,000
Objective	290102	11.3 Enhance incl urbztm & 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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		15,000
Dividend Paid By SOEs							15,000
2821010 Contributions							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				125,000
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					
Use of goods and services							75,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					75,000
Program	91007	Infrastructure Delivery and Management					75,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					75,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		75,000
Vehicle Registration							75,000
2210103 Refreshment Items							25,000
2210908 Property Valuation Expenses							50,000
Other expense							50,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821018 Civic Numbering/Street Naming							50,000
Total Cost Centre							251,319

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,318,102
Function Code	70620	Community Development	
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0906001	Bongo	

			Compensation of employees [GFS]	1,290,102
Objective	000000	Compensation of Employees		1,290,102
Program	91006	Social Services Delivery		1,290,102
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,290,102
Operation	000000		0.0 0.0 0.0	1,290,102

Child Education Grant (Foreign Mission)				1,290,102
2111001	Established Post			1,290,102

			Use of goods and services	28,000
Objective	450205	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	28,000

Vehicle Registration				28,000
2210102	Office Facilities, Supplies and Accessories			12,000
2210511	Local Travel Cost			6,000
2210711	Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
Function Code	70620	Community Development	
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0906001	Bongo	

			Other expense	15,000
Objective	450205	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	15,000

Dividend Paid By SOEs				15,000
2821010	Contributions			15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	80,000
Function Code	70620	Community Development					
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East					
Location Code	0906001	Bongo					
Use of goods and services						50,000	
Objective	450205	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210511 Local Travel Cost						30,000	
2210711 Public Education and Sensitization						20,000	
Other expense						30,000	
Objective	450205	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000	
2821010 Contributions						30,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					250,000
Function Code	70620	Community Development						
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East						
Location Code	0906001	Bongo						

Use of goods and services							132,500
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					132,500
Program	91006	Social Services Delivery					132,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					132,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		132,500

Vehicle Registration							132,500
2210101	Printed Material and Stationery						6,000
2210102	Office Facilities, Supplies and Accessories						85,000
2210511	Local Travel Cost						8,000
2210709	Seminars/Conferences/Workshops - Domestic						8,000
2210710	Staff Development						15,000
2210902	Official Celebrations						10,500

Social benefits [GFS]							27,500
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					27,500
Program	91006	Social Services Delivery					27,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					27,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		27,500

Employer Social Benefits in Cash							27,500
2731102	Staff Welfare Expenses						27,500

Other expense							90,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					90,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		90,000

Dividend Paid By SOEs							90,000
2821010	Contributions						60,000
2821019	Scholarship and Bursaries						30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				60,000
Function Code	70620	Community Development					
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East					
Location Code	0906001	Bongo					
Use of goods and services							60,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,000
Operation	000000	910604 - Child right promotion and protection	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210101 Printed Material and Stationery							10,000
2210102 Office Facilities, Supplies and Accessories							27,000
2210511 Local Travel Cost							8,000
2210711 Public Education and Sensitization							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				288,000
Function Code	70620	Community Development					
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East					
Location Code	0906001	Bongo					
Use of goods and services							288,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					288,000
Program	91006	Social Services Delivery					288,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					288,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		288,000
Vehicle Registration							288,000
2210711 Public Education and Sensitization							288,000
Total Cost Centre							2,011,102

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	460,348
Function Code	70610	Housing development						
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East						
Location Code	0906001	Bongo						
Compensation of employees [GFS]							460,348	
Objective	000000	Compensation of Employees						460,348
Program	91007	Infrastructure Delivery and Management						460,348
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						460,348
Operation	000000		0.0	0.0	0.0		460,348	
Child Education Grant (Foreign Mission)							460,348	
2111001 Established Post							460,348	
<i>Total Cost Centre</i>							460,348	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70610	Housing development		
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East		
Location Code	0906001	Bongo		

				Use of goods and services	18,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000

Vehicle Registration					18,000
2210102	Office Facilities, Supplies and Accessories				8,000
2210511	Local Travel Cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East		
Location Code	0906001	Bongo		

				Other expense	15,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Dividend Paid By SOEs					15,000
2821010	Contributions				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	249,726
Function Code	70610	Housing development		
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East		
Location Code	0906001	Bongo		

				Other expense	100,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Dividend Paid By SOEs					100,000
2821010	Contributions				100,000

				Non Financial Assets	149,726	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			149,726	
Program	91007	Infrastructure Delivery and Management			149,726	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			149,726	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	149,726

WIP - Laboratories					149,726
3111255	WIP - Office Buildings				149,726

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	272,977
Function Code	70610	Housing development		
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East		
Location Code	0906001	Bongo		

				Non Financial Assets	272,977	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			272,977	
Program	91007	Infrastructure Delivery and Management			272,977	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			272,977	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	272,977

WIP - Laboratories					272,977
3111210	Recreational Centres				213,940
3113111	Heritage Assets				59,037

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			730,467
Function Code	70610	Housing development				
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East				
Location Code	0906001	Bongo				
Non Financial Assets						730,467
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				730,467
Program	91007	Infrastructure Delivery and Management				730,467
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				730,467
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	730,467
WIP - Laboratories						730,467
3112214 Electrical Equipment						730,467
Total Cost Centre						1,286,170

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	80,000
Function Code	70630	Water supply		
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East		
Location Code	0906001	Bongo		

				Non Financial Assets	80,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			80,000	
Program	91007	Infrastructure Delivery and Management			80,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
WIP - Laboratories					80,000	
3113162 WIP - Water Systems					80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	63,517
Function Code	70630	Water supply		
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East		
Location Code	0906001	Bongo		

				Non Financial Assets	63,517	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			63,517	
Program	91007	Infrastructure Delivery and Management			63,517	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			63,517	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	63,517
WIP - Laboratories					63,517	
3113162 WIP - Water Systems					63,517	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	855,237
Function Code	70630	Water supply		
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East		
Location Code	0906001	Bongo		

				Non Financial Assets	855,237	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			855,237	
Program	91007	Infrastructure Delivery and Management			855,237	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			855,237	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	855,237
WIP - Laboratories					855,237	
3113110 Water Systems					855,237	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			691,380
Function Code	70630	Water supply				
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East				
Location Code	0906001	Bongo				
Non Financial Assets						691,380
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water				691,380
Program	91007	Infrastructure Delivery and Management				691,380
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				691,380
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	691,380
WIP - Laboratories						691,380
3113110 Water Systems						669,560
3113162 WIP - Water Systems						21,820
Total Cost Centre						1,690,134

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,010
Function Code	70451	Road transport					
Organisation	3631004001	Bongo District - Bongo_Works_Feeder Roads_Upper East					
Location Code	0906001	Bongo					
Non Financial Assets							5,010
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					5,010
Program	91007	Infrastructure Delivery and Management					5,010
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,010
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		5,010
WIP - Laboratories							5,010
3111306 Bridges							5,010
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				4,392,940
Function Code	70451	Road transport					
Organisation	3631004001	Bongo District - Bongo_Works_Feeder Roads_Upper East					
Location Code	0906001	Bongo					
Non Financial Assets							4,392,940
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					4,392,940
Program	91007	Infrastructure Delivery and Management					4,392,940
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,392,940
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		2,466,979
WIP - Laboratories							2,466,979
3111306 Bridges							24,595
3111308 Feeder Roads							2,442,385
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,925,961
WIP - Laboratories							1,925,961
3111308 Feeder Roads							965,809
3111360 WIP-Feeder Roads							960,152
Total Cost Centre							4,397,950

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3631102001	Bongo District - Bongo_Trade, Industry and Tourism_Trade_Upper East					
Location Code	0906001	Bongo					
Other expense							30,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,286,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3631102001	Bongo District - Bongo_Trade, Industry and Tourism_Trade_Upper East					
Location Code	0906001	Bongo					
Use of goods and services							936,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					936,000
Program	91008	Economic Development					936,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					936,000
Operation	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		936,000
Vehicle Registration							936,000
2210710 Staff Development							936,000
Non Financial Assets							1,350,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					1,350,000
Program	91008	Economic Development					1,350,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,350,000
Project	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0		1,350,000
WIP - Laboratories							1,350,000
3111255 WIP - Office Buildings							1,350,000
Total Cost Centre							2,316,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000	
Function Code	70360	Public order and safety n.e.c					
Organisation	3631500001	Bongo District - Bongo_Disaster Prevention	Upper East				
Location Code	0906001	Bongo					
Use of goods and services						50,000	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				50,000	
Program	91009	Environmental and Sanitation Management				50,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				50,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210113 Feeding Cost						20,000	
2210511 Local Travel Cost						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Total Cost Centre						50,000	
Total Vote						32,258,569	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bongo District - Bongo	23,857,038	23,823,038	
1_No Poverty	588,000	588,000	
11_Sustainable Cities and Communities	4,552,950	4,552,950	
16_Peace, Justice, and Strong Institutions	2,211,282	2,201,282	
17_Partnerships for the Goals	207,500	207,500	
2_Zero Hunger	3,933,701	3,933,701	
3_Good Health and Well-Being	1,271,711	1,271,711	
4_ Quality Education	4,695,089	4,695,089	
5_Gender Equality	123,000	123,000	
6_Clean Water and Sanitation	2,347,063	2,327,063	
8_ Decent Work and Economic Growth	324,571	320,571	
9_Industry, Innovation, and Infrastructure	3,602,170	3,602,170	
Grand Total	0	0	0
	23,857,038	23,823,038	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bongo District - Bongo	0	0	0	23,797,038	23,763,038	0
9101 - Generic Operations	0	0	0	13,948,470	13,948,470	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	263,000	263,000	0
910111 - DATA COLLECTION	0	0	0	77,500	77,500	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,855,875	1,855,875	0
910119 - SOCO - Community Investments	0	0	0	9,484,095	9,484,095	0
910120 - SOCO - Local Economic Development	0	0	0	1,980,000	1,980,000	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	288,000	288,000	0
9102 - TRADE AND INDUSTRY	0	0	0	30,000	30,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,000	0
9103 - AGRICULTURE	0	0	0	3,303,701	3,303,701	0
910301 - Extension Services	0	0	0	380,000	380,000	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	2,923,701	2,923,701	0
9104 - EDUCATION	0	0	0	420,000	420,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	420,000	420,000	0
9105 - HEALTH	0	0	0	65,000	65,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	0
910503 - Public Health services	0	0	0	45,000	45,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	373,000	373,000	0
910601 - Social intervention programmes	0	0	0	250,000	250,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	123,000	123,000	0
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	0
910701 - Disaster management	0	0	0	50,000	50,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,595,685	1,585,685	0
910809 - Citizen participation in local governance	0	0	0	1,045,685	1,035,685	0
910810 - Plan and budget preparation	0	0	0	270,000	270,000	0
910811 - Legal Services	0	0	0	280,000	280,000	0
9109 - WASTE MANAGEMENT	0	0	0	656,930	636,930	0

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	0	0	0	423,000	403,000	0
910902 - Solid waste management	0	0	0	233,930	233,930	0
9110 - PHYSICAL PLANNING	0	0	0	155,000	155,000	0
911002 - Land use and Spatial planning	0	0	0	155,000	155,000	0
9111 - WORKS	0	0	0	2,874,681	2,874,681	0
911101 - Supervision and regulation of infrastructure development	0	0	0	2,874,681	2,874,681	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	324,571	320,571	0
911801 - Personnel and Staff Management	0	0	0	324,571	320,571	0
Grand Total	0	0	0	23,797,038	23,763,038	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bongo District - Bongo	23,877,038	23,843,038	20,000
	20,000	20,000	20,000
	20,000	20,000	20,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	263,000	263,000	
	18,000	18,000	
	20,000	20,000	
	225,000	225,000	
910111 - DATA COLLECTION	77,500	77,500	
	7,500	7,500	
	20,000	20,000	
	50,000	50,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,855,875	1,855,875	
	320,000	320,000	
	844,495	844,495	
	691,380	691,380	
910119 - SOCO - Community Investments	9,484,095	9,484,095	
	9,484,095	9,484,095	
910120 - SOCO - Local Economic Development	1,980,000	1,980,000	
	1,980,000	1,980,000	
910121 - SOCO - Youth engagement social cohesion activities	288,000	288,000	
	288,000	288,000	
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	
	30,000	30,000	
910301 - Extension Services	380,000	380,000	
	25,000	25,000	
	15,000	15,000	
	90,000	90,000	
	250,000	250,000	
910303 - Promotion and development of Fisheries and aquaculture	2,923,701	2,923,701	
	150,000	150,000	
	2,773,701	2,773,701	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	420,000	420,000	
	15,000	15,000	
	250,000	250,000	
	155,000	155,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	
	20,000	20,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	45,000	45,000	
	15,000	15,000	
	30,000	30,000	
910601 - Social intervention programmes	250,000	250,000	
	250,000	250,000	
910604 - Child right promotion and protection	60,000	60,000	
	60,000	60,000	
910605 - Combating domestic violence and human trafficking	123,000	123,000	
	28,000	28,000	
	15,000	15,000	
	80,000	80,000	
910701 - Disaster management	50,000	50,000	
	50,000	50,000	
910809 - Citizen participation in local governance	1,045,685	1,035,685	
	190,685	180,685	
	130,000	130,000	
	725,000	725,000	
910810 - Plan and budget preparation	270,000	270,000	
	270,000	270,000	
910811 - Legal Services	280,000	280,000	
	280,000	280,000	
910901 - Environmental sanitation Management	423,000	403,000	
	20,000	20,000	
	403,000	383,000	
910902 - Solid waste management	233,930	233,930	
	200,000	200,000	
	33,930	33,930	
911002 - Land use and Spatial planning	155,000	155,000	
	15,000	15,000	
	15,000	15,000	
	125,000	125,000	
911101 - Supervision and regulation of infrastructure development	2,874,681	2,874,681	
	218,254	218,254	
	1,925,961	1,925,961	
	730,467	730,467	
911801 - Personnel and Staff Management	324,571	320,571	
	8,000	4,000	
	275,000	275,000	
	41,571	41,571	

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

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	23,877,038	23,843,038	20,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bongo District - Bongo	23,877,038	23,843,038	20,000
70111 Exec. & leg. Organs (cs)	2,703,353	2,689,353	20,000
	15,500	11,500	
	235,685	225,685	20,000
	130,000	130,000	
	1,734,013	1,734,013	
	546,585	546,585	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	155,000	155,000	
	15,000	15,000	
	15,000	15,000	
	125,000	125,000	
70360 Public order and safety n.e.c	50,000	50,000	
	50,000	50,000	
70411 General Commercial & economic affairs (CS)	2,316,000	2,316,000	
	30,000	30,000	
	2,286,000	2,286,000	
70421 Agriculture cs	3,933,701	3,933,701	
	25,000	25,000	
	15,000	15,000	
	240,000	240,000	
	3,653,701	3,653,701	
70451 Road transport	4,397,950	4,397,950	
	5,010	5,010	
	4,392,940	4,392,940	
70610 Housing development	1,286,170	1,286,170	
	18,000	18,000	
	15,000	15,000	
	249,726	249,726	
	272,977	272,977	
	730,467	730,467	
70620 Community Development	721,000	721,000	
	28,000	28,000	
	15,000	15,000	
	80,000	80,000	
	250,000	250,000	
	60,000	60,000	
	288,000	288,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630 Water supply	1,690,134	1,690,134	
	80,000	80,000	
	63,517	63,517	
	855,237	855,237	
	691,380	691,380	
70721 General Medical services (IS)	1,271,711	1,271,711	
	15,000	15,000	
	80,000	80,000	
	629,281	629,281	
	547,429	547,429	
70740 Public health services	656,930	636,930	
	220,000	220,000	
	436,930	416,930	
70980 Education n.e.c	4,695,089	4,695,089	
	15,000	15,000	
	410,000	410,000	
	411,202	411,202	
	3,858,888	3,858,888	
Grand Total	0	0	0
	23,877,038	23,843,038	20,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bongo District - Bongo	23,877,038	23,843,038	20,000
70111 Exec. & leg. Organs (cs)	2,703,353	2,689,353	20,000
70133 Overall planning & statistical services (CS)	155,000	155,000	
70360 Public order and safety n.e.c	50,000	50,000	
70411 General Commercial & economic affairs (CS)	2,316,000	2,316,000	
70421 Agriculture cs	3,933,701	3,933,701	
70451 Road transport	4,397,950	4,397,950	
70610 Housing development	1,286,170	1,286,170	
70620 Community Development	721,000	721,000	
70630 Water supply	1,690,134	1,690,134	
70721 General Medical services (IS)	1,271,711	1,271,711	
70740 Public health services	656,930	636,930	
70980 Education n.e.c	4,695,089	4,695,089	
<i>Grand Total</i>	0	0	0
	23,877,038	23,843,038	20,000