



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BONGO DISTRICT ASSEMBLY

PREFACE

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RESOLUTION

We submit herewith the approved 2026 District Composite Budget Estimates of the Bongo District Assembly. It was duly approved at a General Assembly meeting held on Wednesday 29th October, 2025.

Compensation of Employees	Goods and Service	Capital Expenditure
GHS 9,201,670.60	GHS 8,801,925.17	GHS 40,458,233.44

Total Budget: GHS 58,461,829.21

AMANAH JOEJO JOHN

(DISTRICT COORDINATING DIRECTOR)

HON. MBA ASAMPANA

(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This briefly presents the institutional governance profile of the assembly, the structure and state of the district economy and the vision, mission, policy objectives, policy outcomes and targets, 2025 financial performance review, key achievements, funds mobilization strategies and key development issues and strategies directed at addressing the same issues as identified.

Establishment of the District

The Bongo District Assembly was established by the Legislative Instrument (LI) 1446 in 1988 with Bongo as its capital. The district lies between longitudes 0.45° W and latitude 10.50° N to 11.09 and has a total land area of 425 square kilometers. The district has Bongo as the administrative capital. It is the highest political and administrative authority in the district.

The district has a General Assembly membership of 58 which comprises of Forty (40) Elected Assembly Members, Seventeen (17) Government Appointees, and a Member of Parliament. The G.A. has a gender parity and or spread of Six females (10.34%) and 52 males (89.66%). The substructures of the Assembly as town and area councils include Balungu Area Council, Beo Area Council, Bongo Town Council, Namoo Area Council, Soe Area Council, Valley Zone Area Council.

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 2026 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 has attendant farm safety implications for the farming communities and thus a security concerns for the district.

Vision

To have a District with an improved quality of life of the people through 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, proper co-ordination and integration of activities in the district within the framework of the national policies.

Goals

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

Core Functions

The core functions of the Bongo District Assembly, as conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936). It is expressly outlined in the Legislative Instrument (LI 1446) of 1988, which established the Assembly and they are as summarized below:

The core functions of the Bongo District are as follows:

- ❖ To exercise political and administrative authority in the district and to provide guidance, 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 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, strategies for effective mobilization of resources necessary for the overall development of the district
- ❖ Ensure the preparation and submission through the RCC, development plans of the District to NDPC; and budgets to MOF for approval

District Economy

The development of the Bongo District is based on the production of goods and services and the facilitation of this production process by the assembly. Critical to this production process is the interdependence and or interaction among the various sectors of the district economy and the critical success factors of the production process. The better and well aligned these factors, the more production of socioeconomic goods and services and thus appreciable living standards in the district. This section analyses the various sectors of the district economy, the sectors' interdependent interactions and the critical facilitation role of the assembly.

- **Agriculture**

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

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

AEAs Farmer Ratio;

The AEAs to famer ratio for the district in 2024 is estimated at 1:5,180, which is very low. This District has 9 AEAs at post instead of the required number of 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

During the period under review, the district organized 8 demonstration programmes, including SARI Nut 1 & 2 groundnut varieties and climate-smart technologies. These programmes involved 275 farmers and focused on enhancing agricultural practices to increase crop yields and reduce food insecurity within the district

Feed Ghana Programme (FGP)

The Feed Ghana Programme (FGP) is Ghana's new flagship initiative by the Ministry of Food and Agriculture (MoFA) to boost local food production, reduce imports, and ensure food security through value chains, private sector focus, and technology-driven agriculture. The district is therefore positioning itself by making budgetary allocations in the area of monitoring and evaluation among others, to support this important flagship programme in 2026.

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 has a total road network of approximately 3,305.65 kilometres. This network comprises engineered roads covering 294.45 kilometres, with 7.56 kilometres of bitumen roads and 53.5 kilometres of surfaced roads. Additionally, there are 2,950 kilometres of un-engineered roads. The DRIP machinery/equipment's helped the district to do some reshaping works to the tune of 23 kilometres in the last quarter of 2024. In 2026, the district would continue to leverage on the DRIP machinery/equipment's to improve the road network of the district.

- **Energy**

Electricity or energy plays a pivotal role in the socio-economic advancement of district since 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 through the National and Rural Electrification Programmes and the assembly's initiatives from the DDF/DPAT and DACF funding sources.

However, some communities, particularly those in rural areas, still lack access to electricity. The overall district-wide access to electricity stands at 80%. A significant proportion of the population within the district also uses LPG and Charcoal for their energy needs.

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	New Functional CHPS created during 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 a number of 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 and 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 CENTRES	5
8	NUTRITION REHABILITATION CENTRES	1

Though available, most of these health facilities requires modern equipment and personnel to enable them deliver on their mandate. Others also require some renovation works and those without compounds needs the construction of CHPS to house them.

- **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% 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. Most of the schools needs to be renovated, connected to the national grid, provided with sanitary facilities and furniture.

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 (11,347 Boys and 11,022 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 the three (3) Senior High School (SHS) are also a proud beneficiary of this important intervention by Government.

- **Market Centres**

There are three (3) major markets in the district; Zorkor, Beo and Namoo. Namoo market contributes to over 60% of revenue mobilized from fees and exportation of commodities. Aside 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.

The district has also acquired land and prepared the necessary documents for the construction of the 24Hour Market in Bongo.

- **Water and Sanitation**

Water Coverage;

The district is served by different sources of water for various uses. The Bongo District has an estimated potable water coverage of about 86% as of 2025. However, a major challenge is high fluoride content in the groundwater, which often exceeds safe limits and has led to the capping of some boreholes. The breakdown is as follows.

Table 5: Water Coverage by Sub-structures

No.	Area council	Number of hand pumps	Small Town Water System	Limited System	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 here 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 low-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 in close proximity to 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 bye-laws.

• **Tourism**

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

The Veia Irrigation dam

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

Sn	Tourists Attraction	Location	GPS (If Any)
1	Beautifully Formed Rocks	Aposerga & Azudoo	
2	Veia Irrigation Dam	Veia	

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 anticipated growth of the country’s oil and gas sector, 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 by-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. 	<ul style="list-style-type: none"> -Adverse change in micro climate 	<ul style="list-style-type: none"> -Loss of medicinal plants

	-Lack of alternative livelihood -Domestic wood extraction for housing. -Bush fires.	-Loss of biodiversity -Drying up of streams.	-Livelihood; low productivity. -Vulnerability – drought
Overgrazing	-Large number of stock grazing on a small area. -Low technology in fodder preparation.	-Salination (loss of soil fertility). -Degraded vegetation	-Low productivity
Siltation of water bodies	-Clearing along river course -Farming along river banks -Mining	-Water shortage -Loss of fish spawning grounds - Flooding	-Afforestation along water course -Desilting of dams -Farming metres from water bodies

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 its development efforts, the Bongo district faces a range of development challenges that hinder the full realization of its socioeconomic and human capital potential. The Assembly has been doing its best to resolve these identified key development issues by leveraging on its strengths. It has also been doing the best it can to neutralize its challenges through the local opportunities available. Some of the key development issues/concerns are listed below.

In Agriculture

- Low AEA- farmer ratio
- Inadequate market infrastructure
- Post harvest losses

In Education

- Inadequate teaching and learning materials
- Teenage pregnancy
- Inadequate furniture for schools
- Inadequate classroom infrastructure

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 2025

The Assembly was able to execute the following projects and programmes by way of Budget implementation for the 2024 to 2025 Financial year. They are however, at various stages of completion.

S/N	PROJECT/PROGRAMME	STATUS
1	Construction and furnishing of 1 No. KG Block with office and store at Adaboya	On-going (sub-structure level)
2	Construction and furnishing of 1 No. 3 Unit classroom at Namoo-Donne	On-going (sub-structure level)
3	Renovation of Assembly Administration Block A	On-going (Roofing)
4	Drilling, testing and installation of 2No. Boreholes at Gorigo and Borigo	Completed and in use
5	Rehabilitation of Sanabiisi-Kabre-Akulyor feeder road (5.0km)	On-going (40%)
6	Rehabilitation of Akuyeligo- Tingre - Wegurigo feeder road (5.0km)	On-going (40%)
7	Rehabilitation of small Earth Dam at Gorigo	On-going (60%)
8	Rehabilitation of Tingre - Akuyeligo feeder road (5.0km)	On-going (70%)
9	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 Dalilga Girls Model School.	Completed and in use
10	Construction of 1No. 3-Unit classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2-Unit Changing room,	Completed and in use

	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).	
11	Construction of New Administration Block at Bongo	On-going (Block work)
12	Construction of 1No. 1800mm diameter pipe culvert on Kan-soe -Namoo Feeder Road (1.4km) (Lot 4).	Completed and in use
13	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	Completed and in use
14	Construction of 3No. 8M X 6M Pavilion for Shea Butter extraction at Beo, Namoo and Zorkor (Lot 2).	Completed and handed over to communities
15	Sitting, Drilling and mechanization of 3No. Boreholes at Dalilga, Zorkor-Kanga and Abelinzanga	On-going (95%)
16	Organized 2No. Monthly Clean-up exercises for the months of September and October at Soe and Bongo, respectively.	Successfully executed
17	Protected and promoted the rights of 109 Children (56 Males and 53 Females)	On-going
18	Updated the PWDs register with 236 beneficiaries (107 Males and 129 Females)	On-going
19	Supported 128 PWDs into income generating Activities (44 Males and 84 Females)	On-going
20	Financial Support to 78 PWDs at various educational institutions (51 Males and 27 Females)	On-going
21	Supported 418 LEAP Beneficiaries (67 Males and 354 Females)	Successfully executed
22	Supported 418 LEAP Beneficiaries to be enrolled on NHIS	On-going
23	Vaccinated and treated 2340 livestock (Cats, Cattle, Goats, Sheps, Dogs, Donkeys, pigs, etc) and 3000 poultry birds against New Castle disease	On-going
24	Distributed fertilizer to 3488 farmers (5150 bags of NPK, and 2,553 Bags of urea) across the district.	On-going
25	47,612 farmers benefitted from extension services. Comprising of 22,691 males and 24,921 females	On-going
26	Fumigated 7 public places.eg toilets, markets, schools, drains, etc. (Soe 7, Zorkor 4, Namoo 1, Balungu 1 and Beo 1Namoo, Zorko Valley zone)	Successfully executed
27	Established and maintained, 9 Refuse sites with containers (Bongo 3, Balungu 1, Namoo 1, Zorkor 1, Soe 2, Beo 1, and valley Zone 1).	Successfully executed
28	Sensitized 339 food vendors and alcoholic and non-alcoholic retailers on hygiene related issues	On-going
29	Screen and certified 200 food vendors in all town and area councils	On-going

30	CLTS; 63 Communities have been declared ODF. While work is currently ongoing in 15 communities.	On-going
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Some of the pictures (projects and programmes) are further shown below.



Commenced the Construction and furnishing of 1 No. KG Block with office and store at Adaboya



Commenced Construction and furnishing of 1 No. 3 Unit classroom at Namoo-Donne



Commenced work on the Renovation of Assembly Administration Block A



Drilled, tested and installed 2No. Boreholes at Gorigo and Borigo



Completed 40% work on Rehabilitation of Sanabiisi-Kabre-Akulyor feeder road (5.0km)



Completed 40% work on Rehabilitation of Akuyeligo- Tingre - Wegurigo feeder road (5.0km)



Rehabilitation of Tingre - Akuyeligo feeder road (5.0km)



Rehabilitation of Small Earth Dam at Sambolgo-Moo



Rehabilitation of Small Earth Dam at Gorigo



Construction of 3-Unit classroom Block with ancillary Facilities at Daliga



Construction of Toilet Facility at Daliga



Construction Urinal at Daliga



Construction of 1No. 3-Unit classroom Block with ancillary facilities at Zorkor Kanga



Renovation of 1No. 3-Unit classroom Block with ancillary facilities at Asakulisi



Renovation of 1No. 3-Unit classroom Block with ancillary facilities at Nayorogo



Construction of 1No. 3-Unit classroom Block with ancillary facilities at Lembisi



Construction of 1No. 3-Unit classroom Block with ancillary facilities at Kuyelingo



Completion of 1No. 3-Unit classroom Block with ancillary facilities at Dua Yikene



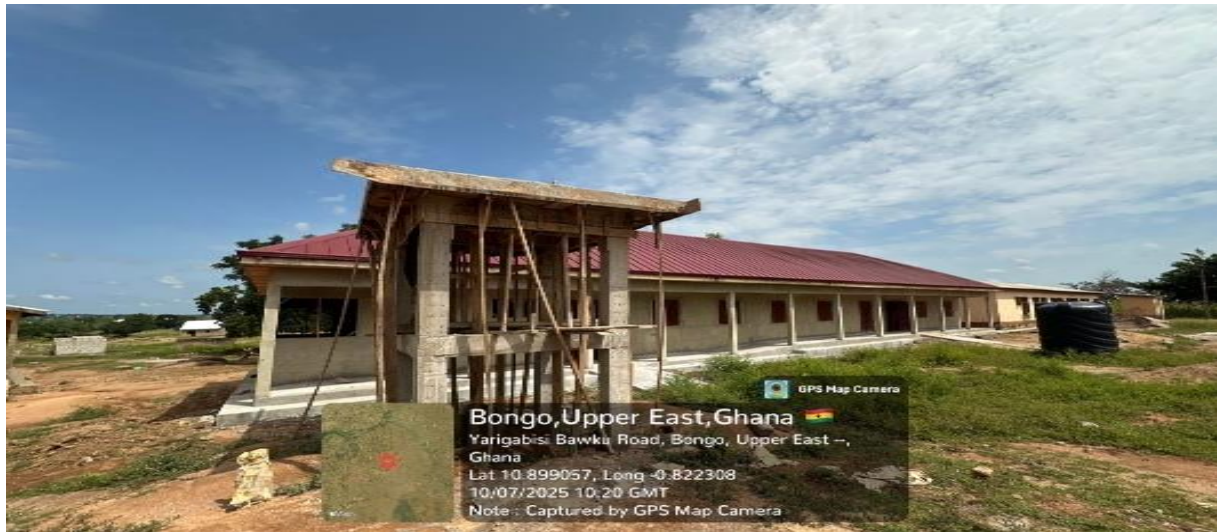
Completion and Furnishing of Business Skills Training Centre for Livelihood Groups at Bongo



Rehabilitation of Small Earth Dam at Bungu/ Kansoe



Construction of 1No. Volleyball Court at Bongo



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.



Spot Improvement of Bongo-Tingre Feeder Road (1.0km)



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



National Sanitation day clean-up exercise at Bongo-Soe, 6th September, 2025



National Sanitation day clean-up exercise at Bongo, 4th October, 2025



Fumigation exercise at Bongo Hospital and Market



Fumigation exercise at Balungu and Gowrie public toilets



Construction of 1No. 1800mm diameter pipe culvert on Kansoe -Namoo Feeder



Construction of a Culvert at Namoo-Kansoe



Distribution of Fertilizer to Farmers in Bongo





Treatment of poultry birds against new castle disease in Bongo





Delivery of Extension Services to Farmers at Namoo



Delivery of Extension Services to Farmers at Zorkor



Demonstration of improved agricultural technologies to farmers at Beo



Demonstration of improved agricultural technologies to farmers at Bongo



Demonstration on climate-resilient agricultural technologies to farmers at Beo

Revenue and Expenditure Performance

This shows the revenue and expenditure performance of the Bongo District Assembly for the Medium Term 2023 - Sept. 30th, 2025.

Revenue

This part of the budget statement shows the revenue performance for period 2023- Sept. 30th, 2025.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	50,000.00	20,483.00	54,593.00	-	20,000.00	-	0
Other Rates (Specify)							
Fees	120,000.00	117,095.00	117,600.00	123,866.00	123,400.00	84,951.00	68.84
Fines	600	175	6,105.32	-	5,000.00	776.00	15.52
Licences	79,100.00	67,890.00	125,735.00	28,799.00	134,000.00	54,821.00	40.91
Land	165,000.00	153,284.23	120,354.00	22,269.42	95,000.00	52,578.66	55.35
Rent	43,000.00	39,879.99	99,140.00	25,995.98	72,600.00	31,911.40	43.96
Investment	30,000.00		30,000.00	-	30,000.00	-	0
Sub-Total							
Royalties							
Total	489,700.00	398,807.22	553,527.32	200,930.40	453,000.00	225,038.06	49.68

It is evident from table 1 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.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	489,700.00	398,807.22	553,527.32	200,930.40	453,000.00	225,038.06	49.68
Compensation transfer	2,812,994.70	2,537,726.07	7,061,588.59	9,004,633.52	9,235,130.58	7,488,288.67	89.56
Goods and Service Transfer	44,000.00	38,032.22	60,000.00	-	975,100.00	174,390.48	17.88
DACF – Assembly	4,080,000.00	1,289,235.48	3,820,000.00	1,623,182.40	9,235,130.58	6,107,421.04	32.68
DACF-MP	400,000.00	350,657.72	607,925.00	658,591.41	2,100,000.00	912,240.58	43.44
PWD	300,000.00	241,042.86	407,000.00	351,223.22	1,380,500.00	484,687.31	35.11
M-SHAP/HIV	26,250.00	8,193.84	10,000.00	6,145.38	50,000.00	-	0
DACF-RFG	985,642	863,561.00	1,198,008.00	1,442,495.00	1,463,418.00	289,278.75	20.35
UNICEF-RBF	60,000.00	50,000.00	60,000.00	50,000.00	60,000.00	-	0
WBTF-GPSNP	874,672.35	-	500,000.00	187,605.15	4,949,661.88	4,148.00	0.08
WBTF-SOCO	8,793,000.00	1,480,594.60	12,578,526.80	3,473,116.45	11,752,094.69	3,389,557.01	28.84
TOTAL	18,976,259.05	7,376,052.25	26,806,575.71	16,997,922.93	50,233,900.94	19,075,049.90	37.97

From Table 2 above, it is observed that the performance of revenue by Sept. 30th, 2025 is average. This was due to the poor performances of key revenue sources such as DACF,

WBTF-GPSNP and, WBTF-SOCO, etc. for the first three quarters. It must also be stated that, the significant increase in the release of the DACF for the first and second quarters of 2025, has improved the financial situation of the Assembly tremendously. The situation is the same with the performance of IGF. Efforts must therefore be directed at mobilizing more IGF to support in 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 2023- Sept. 30th, 2025.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,827,994.70	2,537,726.07	7,061,588.59	6,991,271.48	8,401,530.58	7,512,088.67	89.41
Goods and Service	5,939,123.35	2,493,406.30	8,272,068.82	4,905,153.42	10,118,851.61	1,685,966.52	16.66
Assets	10,209,141.00	1,417,455.76	11,472,918.30	4,329,395.84	31,713,518.75	3,975,103.17	12.53
Total	18,976,259.05	6,448,588.13	26,806,575.71	16,225,820.74	50,233,900.94	13,173,158.36	26.22

It is evident from Table 3 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

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 2026-2029. These also linked to the Sustainable Development Goals (SDGs).

Governance, Corruption and Accountability

- ❖ To deepen political and administrative decentralization; and
- ❖ ensure responsive, inclusive & representative decision-making at all levels

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 finance risk protection, access to quality health-care service;
- ❖ To end epidemics of AIDS, TB, malaria and tropical diseases by 2030;

Agriculture

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

Infrastructure and Human Settlements Development

- ❖ Develop efficient land administration and management system.

- ❖ To develop quality, reliable, sustainable, and resilient infrastructure

Trade, Tourism, and Industrial Development

- ❖ promote development policies that support MSMEs including access to financial services.

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 Systems & 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 year.

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improved stakeholder engagement in decision making processes at the local level	Organized General Assembly meeting	No. of meetings held (minutes)	4	3	4	2	4	4	4	4
	Organized Statutory Sub-committee meetings	No. of Audit Committee meetings held (Reports)	4	1	3	1	3	3	3	3
		No. of ETC Meetings Held	4	4	4	3	4	4	4	4

		(Minutes)								
		No. of DISEC Meetings held (Minutes)	12	8	12	7	12	12	12	12
		No. of Budget Committee meetings held (Minutes)	6	4	6	3	6	6	6	6
		No. of DPCU Meetings held (Minutes)	4	2	4	2	4	4	4	4
Accessed to education improved	Improved BECE Performance (pass rate)	Students passing BECE	100%	30.30%	100%	-	100%	100%	100%	100%
	Net Enrolment increase at	No. of Schools benefiting on feeding prog	83	81	83	78	83	83	83	83

	Basic schools	No. of Class-room blocks constructed	4	4	4	3	4	4	4	4	
		No. of Class-room blocks rehabilitated	3	2	9	6	3	3	3	3	
		No. of furniture procured and supplied	500	300	1000	150	1000	1000	1000	1000	
Improved access to primary health care services	Organized Know your status campaigns	No. of HIV/Aids Campaigns organized	4	2	4	1	2	2	2	2	
		Increased access to primary health care services (CHPS)	No. of CHPS compounds Constructed	3	2	4	3	4	4	4	4
			No. of CHPS Compounds rehabilitated	4	4	4	3	2	2	2	2

	Strategy)	Maternal mortality ratio (Institutional)	52.1/1000	125/1000	52.1/1000	94.16/1000	52.1/1000	52.1/1000	52.1/1000	52.1/1000
		% of skilled deliveries	75.9	65	75.9	93.7	100%	100%	100%	100%
		% of pregnant women with Anaemic at 36 Weeks	33.19	35	33.19	32.2	30	20	10	10
Social protection for the vulnerable strengt hened	Improved livelihood of PWDs	Number of PWDs supported in income generating activities	50	18	150	128	150	150	150	150
		Number of PWDs supported in schools	100	74	100	78	100	100	100	100
	Child rights	No. of Children	10	6	10	7	10	15	15	15

	protected and promoted	rights protected and integrated to their families								
	LEAP Beneficiaries Enrolled on NHIS	No. of LEAP Beneficiaries enrolled on NHIS	500	274	500	418	500	550	600	600
	Activities of PWDs monitored and evaluated	No. of PWDs monitored	150	138	150	127	150	150	150	150
Improved agricultural production efficiency and yield	Improved agricultural productivity to reduce food insecurity	Number of farmers that benefit from extension services	50,000	46,612	50,000	47,612	50,000	60,000	65,000	65000
		No. of farmer demonstrations executed	20	12	20	16	20	25	30	30
		No. of FBOs	10	8	15	13	15	20	25	25

		trained on improved climate-resilient technologies								
		No. of farmers that benefit from inputs (fertilizer/improved seeds)	5,000	4,367	5,000	3,488	5000	5500	600	600

Revenue Mobilization Strategies

This section of the budget identifies key revenue items and suggested strategies to be employed to boost revenue collection. These strategies are carefully selected in addressing the challenges confronting the Assembly in mobilizing revenue for the current and previous years.

REVENUE ITEM SPECIFIC STRATEGIES		
SN	REVENUE ITEM	STRATEGIES
1	Rates	<ul style="list-style-type: none"> ❖ Build and update property valuation data using ICT, ❖ Number and address properties, ❖ sensitization of general public on the need to pay property rates, ❖ Revaluation of properties, ❖ Training of revenue collectors on the use of ICT tools, provide logistics for 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 on the processes of fee fixing resolution
2	Fees	<ul style="list-style-type: none"> ❖ Monitor the collection of fees in our markets. ❖ Routine reshuffling of revenue collectors ❖ Award best performing revenue collectors ❖ Setting of 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
3	Fines	Educate the general public and regulations/by-laws.
4	Licences	<ul style="list-style-type: none"> ❖ Taskforces will be randomly inspecting business establishments for their operating permits ❖ Revenue checkpoints will be established to inspect all commercial vehicles for their stickers and other proof of license to operate by the district ❖ Revenue team will be randomly visiting tradesmen to inspect their Assembly-issued operating permits
5	Lands	<ul style="list-style-type: none"> ❖ Creation of public awareness on the need to obtain building permit. ❖ 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 for a building permit from anyone who applies for a meter for his/her new structure
6	Rent	❖ Team will be assigned to various market centres to collect rent on Market Stores/ Stalls when due

It is our hope that these strategies among others when implemented, will result in an improvement in the amount of Internally Generated Funds (IGF) in 2026.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

This part presents details of the Programme Base Budget. The budget is anchored on five Budget Programmes as Management and Administration, Social Service Delivery, Infrastructure Delivery and Management, Economic Development and Environmental Management. The specific objectives, descriptions, personnel strength, 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 its indicators. The activities to realize these programme outputs are mainstreamed into a table of standardized operations and projects.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

To coordinate the activities/programmes of all departments, including legislative function, for effective and efficient service delivery

To ensure responsive, inclusive & representative decision making at all levels

To strengthen local revenue mobilization and improve capacity for revenue collection.

Budget Programme Description

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).

The sources of funding are the DACF, IGF, DACF–RFG, SOCO, and GoG transfers. The challenges are the limited engagements between the Assembly and the people, inadequate logistics & inadequate staff at the Town and Area councils' levels, inadequate participation in Governance on the part of the citizenry, inadequate coordination between the Core Assembly Staff and Decentralized Departments, inadequate logistics, inadequate funds, chieftaincy disputes, etc.

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, inclusive and representative decision-making at all levels

Budget Programme Description

This is to provide administrative logistic support in terms 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 sub-programme include central administration, planning, budgeting and finance department. 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 will be made to mobilize IGF 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 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 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved stakeholder engagement in decision making processes at the local level	No. of meetings held (minutes)	3	2	4	4	4	4
	No. of Audit Committee meetings held (Reports)	2	1	3	3	3	3
	No. of ETC Meetings Held (Minutes)	4	3	4	4	4	4
	No. of DISEC Meetings held (Minutes)	8	7	12	12	12	12
	No. of Budget Committee meetings held (Minutes)	4	3	6	6	6	6
	No. of DPCU Meetings held (Minutes)	2	2	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 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg stationery, fuel, procurement of office materials and consumables.	Acquisition of movable & immovable assets (Procurement of 2No. Multipurpose printers, and 1No. Desktop computer

Support for UERCC Programmes.eg. financial and other logistics support to organize programmes	Construction of 1No 4 Storey Office Block Complex (Phase I))
National day celebrations (Republic & Other Statutory days). Eg. Feeding and refreshment, fuel, etc.	Rehabilitation & refurbishment of existing assets (Renovation of Assembly Administration Block A
Support for Communities (Donation of Building Materials, Chairs, Provision Potable water, Rural Electrification, Electricity Extension)	Renovation Of Area Council Block in the Bongo District.)
Support for Government flagship programmes (Agriculture for Economic Transformation Agenda (AETA), FSHS, etc.). 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	

SUB-PROGRAMME 1.2 Finance and Audit

This Sub-Programme ensures the mobilization and disbursement of financial resources in 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 not limited to the following; Revenue mobilization eg. IGF, maintaining proper accounting records, financial reporting, auditing of financial statements, preparation of annual audit work plan, risk register, organize audit committee meeting, 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 Objectives:

To promote transparency and accountability in the use of public resources
To insure 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; keep, render, and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates 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 2026 and revenue mobilization strategies. Also, the Assembly soon would use software that will 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 and as the citizenry are the target beneficiaries. The staff strength of this units/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, its indicators, and projections by which the Bongo district measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Bongo district estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved revenue mobilisation and management	Percentage increase in revenue mobilized			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 plan complied	Procurement Plan approved by	16th Nov.		30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Entity Tender Committee meetings held	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 8: 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, internal audit activities (Feeding and refreshment, Allowances, fuel, & stationary)	
Preparation of Risk Register. Eg. (Feeding and refreshment, Allowances, fuel, & stationary).	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

To develop 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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build 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 Resource.

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 Human Resource Management Information System which ensures frequent update 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 two (2) officers will carry out the implementation of the sub-programme with main funding from DACF, DACF-RFG, GoG transfer and Internally Generated Fund.

The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat, and the general public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Appraisal of staff carried out.	Number of staff appraisal conducted	56	78	130	130	130	130
Capacity building plan prepared and implemented	No. of activities implemented	3	2	12	12	12	12
Validated E-Payment Voucher Monthly	Number of Monthly validated ES-PVs	12	12	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 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management (Staff welfare)	Acquisition of movable & immovable assets (Procurement of Office Facilities, Supplies and Accessories)
Staff training and skills development (Capacity building of staff, seminars, conferences, workshops, etc.)	Procurement of 2No. Multipurpose printers for Budget and Finance offices

Support for capacity building Hon. Assembly Members through seminars, conferences & workshops. E.g. Refreshment items, fuel, stationary& allowances.	Procurement of 1No. Desk top computers and laptop)
Staff training and skills development (Organize Capacity building Training for Staff on Local Government Service protocols. E.g. Refreshment items, fuel, stationary& allowances).	
Staff training and skills development (Organize Capacity building Training for Staff on Data Analysis tools. E.g. Refreshment items, fuel, stationary& allowances).	
Staff training and skills development (Organize Capacity building Training on project and contract management for DPCU Members. E.g. Refreshment items, fuel, stationary& allowances).	

SUB-PROGRAMME 1.4 Planning, 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 unit for the delivery is the Planning and Budget Unit.

The main sub-programme 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 in accordance with 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.

Twelve (12) officers are responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and Statistician. 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-programme 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.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	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	3	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
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Budget Sub-Programme Standardized Operations and Projects

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

Table 12: 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 2027 Budget and Annual Action Plan, Gazetting FFR for 2027, etc.)	
Monitoring and evaluation of programmes and projects by DPCU (allowances, Fuel, refreshment, stationery, etc)	
Promote citizenship participation in decision making in the use of public resources eg. popular participation meetings, allowances, Fuel, refreshment, 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	

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 implement 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.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organized Ordinary Assembly Meetings annually.	Minutes of General Assembly meetings held	2	3	4	4	4	4
	Minutes of statutory sub-committee meetings held	3	3	4	4	4	4
Built capacity of Town/Area Council annually	Number of training workshop 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 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen 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 and social welfare, vulnerabilities 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 service.

To Implement appropriate social protection systems and measures.

Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the 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 of all births and deaths occurring within the district for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the programme include 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 of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the district. Total staff strength of forty-two (42) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 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 for them to enable them to prepare well for their BECE. This would be done by providing funds to the district directorate of education to implement this budget sub-programmes.

It also seeks to provide quality educational infrastructure that intend to 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 include the department of District Education Services (or Ghana Education Services - GES), Ghana Youth Authority, Ghana Sports Authority and mainstream sector NGOs/CSOs. This budget sub-programme would be funded by IGF, MP CF, DACF, and Donor Pooled. The

beneficiaries of this sub-programme are the staff of the district education office. The staff strength of the department is seventeen (17). 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, its indicators, and projections by which the Bongo district measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Bongo district estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved BECE Performance (pass rate)	Students passing BECE	30.30%	-	100%	100%	100%	100%
Net Enrolment increased at Basic schools	No. of Schools benefiting on feeding prog	81	78	83	83	83	83
	No. of Classroom blocks constructed	4	3	4	4	4	4
	No. of Classroom blocks rehabilitated	2	6	3	3	3	3
	No. of furniture procured and supplied	300	150	1000	1000	1000	1000

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 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Acquisition of movable & movable assets (Procure 900 NO. Metal Dual Desk for Basic schools
Community sensitisation on early child education and teenage pregnancy	Construct and furnish 1 No. 2 unit KG Block with office and store at Adaboya

(Feeding cost, and refreshment items, fuel, etc.)	
Support to brilliant but needy students through the financial support, teaching and learning materials, etc.	Construction and furnishing of 1 No. 3 Unit classroom at Namoo-Donne
District Education Fund (STMIE, my first day at school, etc.) to support the teaching and learning of science & mathematics in schools,	Construction and furnishing of 1 No. 6-unit classroom block at Apowongo-Zue
Observe my first day in school to increase enrolment.eg. stationery, fuel, refreshment items, etc.	Complete Lungo Fr. Label KG School block at Lungu
	Rehabilitation of ripped off schools
	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, Storeroom at Lembiisi
	Construct and furnish 1 No.KG Block with office, and other ancillary facilities
	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. Metat Dual Desks, 2No. steel Cabinet
	Construction and furnishing of 1No.6-Unit Classroom Block with an Office, Staff Common Room, Storeroom and 4-Seater KVIP, 2-Unit Urinal, 2-Unit Changing Room
	Supply of Furniture to Educational Institutions)

SUB-PROGRAMME 2.2 Public Health Services and Management

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/STIs infections, especially among the vulnerable groups.

Budget Sub- Programme Description

This aims at reducing HIV/AIDS prevalence in the district, prevention of non-communicable and communicable diseases and embarking on national immunization programmes in the district level. This would be done by 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 under-served areas within the district.

The organizational units that would be involved in the implementation of the budget sub-programme are Ghana Health Service (GHS) and allied NGOs & CSOs. 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, its 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 17: Budget Sub-Programme Results Statement

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organized Know your status campaigns	No. of HIV/Aids Campaigns organized	2	1	2	2	2	2
Increase access to primary health care services (CHPS Strategy)	No. of CHPS compounds Constructed	2	3	4	4	4	4
	No. of CHPS Compounds rehabilitated	4	3	2	2	2	2
	Maternal mortality ratio (Institutional)	125/100000	94.16/100000	52.1/100000	52.1/100000	52.1/100000	52.1/100000
	% of skilled deliveries	65	93.7	100%	100%	100%	100%
	% of pregnant women with Anaemic at 36 Weeks	35	32.2	30	20	10	10

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
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Acquisition of movable and immovable assets (Construction and furnishing of No. CHPS Compound at Akanaaba
Support for HIV/AIDS Activities such as screening exercise, campaigns/sensitizations programmes. Eg. refreshment items, public education, and sensitization	Construction and furnishing of No. CHPS Compound, Pavillion, and the Construction and installation of 1No Borehole at Goo
Support for other health related programmes (Immunisation, etc.) against tropical diseases. (Fuel, refreshment items and other logistics)	Completion of 3No. CHPS Compounds at Awaah, Vea Tangapore, & Amanga
	Completion Nurse quarters at district hospital
	Construction and furnishing of CHPS Compound at Tarongo
	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)
	Rehabilitation& refurbishment of existing assets (Rehabilitation of Health Infrastructure)

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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 implementing several social intervention programmes such as expanding the LEAP project in the district, promote child right protection, support for people with disability in income generating activities and their education as well.

The organizational units involved are central administration, 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 eighteen (18). The key challenge to this sub-programme is 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, its 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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved livelihood of PWDs	Number of PWDs supported in income generating activities	18	128	150	150	150	150
	Number of PWDs supported in schools	74	78	100	100	100	100
Child rights protected and promoted	No. of Children rights protected and integrated to their families	6	7	10	15	15	15
LEAP Beneficiaries Enrolled on NHIS	No. of LEAP Beneficiaries enrolled on NHIS	274	418	500	550	600	600
Activities of PWDs monitored and evaluated	No. of PWDs monitored	138	127	150	150	150	150

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
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	
Social intervention programmes (support persons with disability through income generating activities, equipment's, and payment of school fees)	
Child right promotion and protection eg. Monitoring of day care centres, integrate street children, child trafficking, paternity cases etc.	
Official / National Celebrations eg. International day of the disabled	
Procurement of Office Supplies and Consumables	

eg. 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 Objective

To provide legal identity for all, including birth registration.
 To verify and authenticate birth 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 new borns’ in the district. This would also influence national policy decisions. Ghanaian children rights to acquire birth certificate would be promoted and advocated for vigorously. Births and deaths registration is the core functions 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 is inadequate number of staffs.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased registration of Birth and Deaths in Communities	Number of communities sensitized	9	5	15	20	25	30
	Number of Birth and deaths registered	203	194	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 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

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 for 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, 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, DACF. The staff strength to help in delivering this sub-programme budget is thirty-six (36). The main constraint is inadequate number of staffs.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its 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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased access to improved hygiene/sanitation	Number of households practicing good hygiene	1869	2460	3000	3000	3500	3500
	Report on DESSAP	1	1	1	1	1	1
	Number of disposal site created	2	2	2	2	2	2
	Number food vendors tested and certified	409	487	500	500	600	700

Communities de- clared ODF	No. of com- munities de- clared ODF	9	7	30	30	40	50
Evacuated Refuse sites	No. of Re- fuse sites evacuated	9	8	9	9	9	9

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.	Acquisition of movable & immovable assets (Complete 6No. WC-Toilets in selected communities)
Support for sanitation improvement towards the management of solid waste in public places. Eg. cleaning materials, fuel, basic tools, etc.	Construction of 3No. Urinals at satellite market centres (District-wide))
Fumigation and disinfestation of public sanitary facilities and dump sites. Eg. pesticides, insecticides, fuel, etc.	
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.	
Provision for sanitation and other environmental activities (Fuel, stationary, office consumables and materials)	
Provision for the Scale up of CLTS in 50 Communities and CLTS activities in the district. Eg. Refreshments, local travel cost, stationery, etc	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

The Infrastructure Delivery and Management Programme focuses on the planning, development, and maintenance of essential physical public infrastructure required to support socio-economic development of the district. It ensures that public facilities—such as roads, buildings, water systems, sanitation infrastructure, markets, and staff accommodation—are well designed, efficiently executed, and sustainably managed and or maintained.

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 in accordance with sound environmental and planning principles.
- To achieve universal & equal access to safe & affordable drinking water.

Budget Programme Description

The programme coordinates and supervises the preparation of public infrastructure construction and maintenance plans, project designs, cost estimates, procurement processes, and contract management. It facilitates the supervision of maintenance and construction works, monitoring of infrastructure performance, and enforcement of building regulations to ensure safety, quality, and value for money. Additionally, the programme supports routine and periodic maintenance of public assets to prolong their lifespan and enhance local service delivery.

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

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit of the Assembly and are responsible to assist 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 programme are the entire citizenry in the district

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To develop 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 extend 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, its 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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Technical committee Meetings Held	No. of meetings/minutes	6	6	12	12	12	12
SPC a Meetings Held	No. of meetings/minutes	6	7	12	12	12	12
Building plans permits issued (Within 30 days)	No. of Building Plans permit issued	43	28	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 sign-ages planted	0	0	25	30	35	40
	Number of properties addressed	0	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 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Acquisition of movable & immovable assets (Acquisition of land field site at Akuliyor)
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's for Street Naming and Property Addressing Exercise	
SPC and technical committee Meetings	

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

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

The Public Works, Rural Housing and Water Management sub-programme is responsible for planning, developing, and maintaining essential physical public infrastructure that supports socio-economic infrastructure development of the District. This sub-programme focuses on the construction, rehabilitation, and management of public buildings, rural housing initiatives, and community water systems to improve living conditions and promote sustainable development.

Key activities include supervising public infrastructure projects—such as office complexes, schools, health facilities, and staff bungalows—ensuring they meet required standards, regulations, and timelines. It also supports rural housing development through technical guidance, enforcement of building regulations, and monitoring of private and community construction works. With regards to potable water management, the sub-programme facilitates the provision, maintenance, and monitoring of safe and reliable water systems, including boreholes, small-town water systems, and other potable water facilities across the district.

This is to provide the administrative logistical support in terms 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 works department of the Assembly.

The organizational units that would be involved in the implementation of this budget sub-programme are 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 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Boreholes Drilled/constructed	No. of boreholes drilled and fixed with hand pumps	5	2	10	10	10	10
Boreholes Mechanized/maintained	No. of Boreholes mechanized	3	3	5	5	5	5
Infrastructure projects supervised	Number of infrastructure projects supervised	20	15	25	25	30	35
Assembly Bungalow rehabilitated	No. of Bungalows rehabilitated	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 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Rehabilitation and refurbishment of existing assets (Renovation of 2No. Area Councils)
	Rehabilitation of DCD/ Assembly core Staff Bungalows/Quarters at Bongo
	Rehabilitation of DCE Residence
	Repair and Maintain boreholes & other facilities

	Renovation of NHIS MIS Unit
	Renovation of Bongo District Library
	Renovation of Bongo District Library)
	Acquisition of movable & immovable assets (Drilling and fixing 7No Hand pumps at selected communities
	Drilling and Mechanization 3No boreholes at selected communities
	Drilling, Construction, Testing and Installation of 10No. Boreholes with hand Pumps at selected communities
	Construction of 3No. 10-seater WC Toilet facilities at Balungu, Feo and Kansoe
	Construction of 1No. Volleyball Court at Bongo

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

Provide access to safe, affordable, accessible & sustainable transport system for all.

Budget Sub- Programme Description

This sub-programme involves enhancing roads infrastructure development, safety, road traffic management and transport services management by the assembly in collaboration with Ghana Road Safety Authority (GRSA), Transport Unions and Allied Transport Organizations.

The Works department (feeder roads unit) in collaboration GRSA, GPRTU and other transport unions lead the delivery of this sub-programme deliverables.

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 will ease the free flow 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 advice on the day-to-day road construction works in the various areas of the district. Facilitating access to safe roads, culverts and drainage systems are 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 from 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: 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, congested/unattractive streets.

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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Concrete drain constructed	No. of drains constructed	1	1	2	2	2	2
Feeder Roads Rehabilitated	No. of Kms rehabilitated	12	10.4	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 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Spot Improvement of Feeder Road (5.0km)
	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 business in the district (capacity building, access to bigger markets & finance). The Department/Unit involved is the Food and Agriculture Department and the Business Advisory Centre (BAC).

Budget Programme Objectives

To double agricultural production, increase the supply of food, and promote non-farm employment.

To promote development policies that support MSMEs including access to financial services.

Budget Programme Description

The programme focusses on delivering top-notch services to the economic sector of the district. Over 50% of the district population are 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, donor partners among others. The programme would be funded from 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 the creation of new jobs.

The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-programme operations include, advising on the provision of credit for micro, small-scale and medium scale enterprises, assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups, assisting in the establishment and management of rural and small-scale industries on commercial basis, promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries, offering business and trading advisory information services and facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from DACF, GoG, IGF and WBTF-SOCO which would inure to 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.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the trade and industry 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			
		2024	2025 as at September	2026	2027	2028	2029
Trained artisans' groups to sharpen skills annually	Number of groups and people trained	6	9	12 (438)	15 (500)	20 (500)	20 (600)
Legally registered small businesses facilitated annually	Number of small businesses registered	82	86	100	150	200	250
Financial / Technical support provided to businesses annually	Number of beneficiaries provided financially	18	13	50	50	50	60
24-Hour market constructed		0	0	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 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to BAC/REP activities. Eg. Fuel, equipment's, stationery, capacity building, etc.	Acquisition of movable & immovable assets (Construct 24-hour economic market (Lockable stores, Sheds, Stalls, 20-Seater WC Toilet, 10 Unit Bath House, Mechanized water system & Fence Hall)

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 demonstration.

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

Funding will be from 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 sixteen (16). 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, its indicators, and projections by which the Food and Agriculture 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			
		2024	2025 as at September	2026	2027	2028	2029
Improved agricultural productivity to reduce food insecurity	Number of farmers that benefit from extension services	46,612	47,612	50,000	55,000	60,000	60,000
	No. of farmer demonstrations executed	12	16	20	25	30	30
	No. of FBOs trained on improved climate-resilient technologies	8	13	15	20	25	25
	No. of farmers that benefit from inputs (fertilizer/improved seeds)	4,367	3,488	3,488	5,000	6,000	7,000

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
Support to DCACT/PERD. Eg. Fuel, Stationery, refreshment items, capacity building, computers & accessories, etc.	Procurement of Award items (Farmers Day)
Farmers Day Celebrations. Eg. fuel, stationery, refreshment items, etc.	Rehabilitation & refurbishment of existing assets (Rehabilitation of small Earth Dam at Gorigo)
Support for for Feed Ghana programme (Agriculture for Economic Transformation Agenda (AETA)	Acquisition of movable & immovable assets (Construction of a of Small Earth Dam at Sambolgo-Moo)
Provision for climate change programme;	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

This Budget Programme is responsible in ensuring a safe environment for sustainable development of the district. This is achieved through programmes that would position the district and citizens in a way that prevent/reduce 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, Environmental Protection Authority and Forestry Commission.

The department and agencies 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 institution affected by disasters to enable the public to continue to have access to service 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 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 Disaster Prevention and Respond mechanisms of the district. The programme is delivered through public campaigns and sensitization; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and formation and training of community-based disaster volunteers.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the Disaster Prevention and Management Services 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			
		2024	2025 as at September	2026	2027	2028	2029
Degraded communal land rehabilitated	Number of degraded communal land rehabilitated	2	1	3	3	3	3
Sensitization/education on early warning signals carried out	Number of sensitization/educations carried out on early warning signals	3	7	6	6	6	6
Fire Volunteer Groups trained	Number of fire volunteers' groups trained	2	3	10	10	10	10
Disaster Volunteer Groups formed	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	3	6	6	6	6

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
Disaster prevention activities. This includes the preparation of disaster preparedness plans, Meeting with disaster prone communities, public education and sensitisation on disaster prevention and mitigation measures, etc. Eg. refreshment items, local travel cost, fuel, stationery, allowances, etc.	Rehabilitation & refurbishment of existing assets (Rehabilitation of 5 Hectares 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 2025 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 2026 Financial year. Also, it provides information on the proposed projects that the Assembly intend to execute in the Medium-Term Expenditure Framework for 2026-2029.

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2026-2029)

The table below shows the list of on-going projects (Outstanding commitments) as at September 30th, 2025 from the various sources of funding as indicated, which are scheduled for completion in the 2026 Financial year.

Table 13: Outstanding Commitments on DACF as at September 30th, 2025

MMDA: Bongo District Assembly											
Funding Source: District Assemblies' Common Fund (DACF)											
Approved Budget: GHS8,502,605.90											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	3111255		Construction of 1No 4 Storey Office Block Complex (Phase I)	70	1,360,295.99		1,360,295.99	1,360,295.99	1,360,295.99	1,360,295.99	1,360,295.99
2	3111256		Construct and furnish 1 No. 2 unit KG Block with office and store at Adaboya	60	1,049,668.20		1,049,668.20	1,049,668.20	1,049,668.20	1,049,668.20	1,049,668.20

3	3111256		Construction and furnishing of 1 No. 3 Unit classroom at Namoo-Donne	55	1,201,755.40		1,201,755.40	1,201,755.40	1,201,755.40	1,201,755.40	1,201,755.40
4	3111256		Construction and furnishing of 1 No. 6-unit classroom block at Apowongo-Zue	60	1,799,342.15		1,799,342.15	1,799,342.15	1,799,342.15	1,799,342.15	1,799,342.15
5	3111253		Construction and furnishing of No. CHPS Compound at Akanaaba	65	1,530,514.44		1,530,514.44	1,530,514.44	1,530,514.44	1,530,514.44	1,530,514.44
6	3111253		Construction and furnishing of No. CHPS Compound, Pavillion, and the Construction and installation of 1No Borehole at Goo	50	710,638.92		710,638.92	710,638.92	710,638.92	710,638.92	710,638.92
7	3111255		Renovation of Assembly Administration Block A	75	850,390.80		850,390.80	850,390.80	850,390.80	850,390.80	850,390.80

Table 14: Outstanding Commitments on WBTF as at September 30th, 2025

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	2026 Budget	2027 Budget	2028 Budget	2029 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	494,420.44	494,420.44	494,420.44
2	3111360		Complete the Rehabilitation of Akuyeligo-Tingre - Wegurigo feeder road (5.0km)	35	553,869.93	88,138.71	465,731.22	465,731.22	465,731.22	465,731.22	465,731.22

Table 15: Outstanding Commitments on DACF-RFG as at September 30th, 2025

MMDA: Bongo District Assembly											
Funding Source: District Assemblies' Common Fund – Responsive Factor Grant (DACF-RFG)											
Approved Budget: GHS250,000.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	3113108		Complete payment of Furniture works	50	250,000.00	198,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00

Table 16: Outstanding Commitments on WBTF-SOCO as at September 30th, 2025

MMDA: Bongo District Assembly											
Funding Source: World Bank Trust Fund (WBTF) – SOCO PROJECT											
Approved Budget: GHS3,533,388.92											
#	Code	Pro- ject	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstand- ing Commit- ment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	3111256		Construc- tion and fur- nishing of 1No. 3-Unit Classroom Block with an Office, Staff Com- mon Room, Storeroom and 4- Seater KVIP, 2-Unit Urinal, 2- Unit Chang- ing Room at Kuyelingo		1,098,718.00	443,051.10	655,666.90	655,666.90	655,666.90	655,666.90	655,666.90
2	3111256		Construc- tion and fur- nishing of 1No. 3-Unit Classroom Block with an Office, Staff Com- mon Room, Storeroom at Lembiisi		899,820.00	687,469.50	212,350.50	212,350.50	212,350.50	212,350.50	212,350.50

3	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 Pavilions for Shea Butter Extraction		1,150,000.00	927,013.28	222,986.72	222,986.72	222,986.72	222,986.72	222,986.72
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			at Beo, Namoo and Zorkor								
4	3111360		Spot Improvement of Bongo-Tingre Feeder Road (1.0km)		2,442,384.80	-	2,442,384.80	2,442,384.80	2,442,384.80	2,442,384.80	2,442,384.80

Proposed Projects for the MTEF (2026-2029) – New Projects

The table below illustrates the proposed projects that the Assembly intend to execute in the Medium-Term Expenditure Framework for 2026-2029.

Table 17: List of Proposed Projects for the MTEF 2026-2029

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 3No. Urinals at satellite market centres (District-wide)	Construction of a sanitary facilities to improve market sanitation	IGF	170,000.00	None
2	Construction and furnishing of 1 No.KG Block with office, and other ancillary facilities	Construction of classroom blocks to promote teaching and learning	WBTF-SOCO	1,100,000.00	None

3	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	Construction of classroom blocks to promote teaching and learning	WBTF-SOCO	900,000.00	None
4	Construction and furnishing of 1No.6-Unit Classroom Block with an Office, Staff Common Room, Storeroom and 4-Seater KVIP, 2-Unit Urinal, 2-Unit Changing Room	Construction of classroom blocks to promote teaching and learning	WBTF-SOCO	1,300,000.00	None
5	Procure 400 No. Metal Dual Desk for Basic schools	Procurement of furniture to promote teaching and learning	WBTF-SOCO	530,007.00	None
6	Construction of a ward at the Bongo District Hospital	To improve access to health services delivery	WBTF-SOCO	500,000.00	None
7	Drilling, Construction, Testing and Installation of 10No. Boreholes with hand Pumps at selected communities	Maintenance of educational infrastructure to promote teaching and learning	WBTF-SOCO	400,000.00	None
8	Spot Improvement of Feeder Road (5.0km)	Construction of health facilities to improve health services delivery	WBTF-SOCO	2,800,000.00	None
9	Renovation of Bongo District Library	Construction of library to promote teaching and learning	WBTF-SOCO	1,300,000.00	None
10	Rehabilitation of small Earth Dam at Gorigo	Rehabilitation of water bodies to promote dry season farming	WBTF-GPSNP	2,387,574.18	None
11	Construction of a of Small Earth Dam at Sambolgo-Moo	Rehabilitation of water bodies to promote dry season farming	WBTF-GPSNP	938,957.05	None
12	Rehabilitation of Tingre - Akuyeligo feeder road (5.0km)	Formation of roads to open communities	WBTF-GPSNP	965,809.04	None

13	Construction of 1No. Football field at Bongo	To improve sports development	DACF-RFG	966,214.00	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	9,201,671		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	58,461,829	100		
140801 140801 - 9.a facil sust & resil inf dev in devlpn ctres	0	4,550,000		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	3,814,376		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	387,728		
290201 290201 - 11.1 Ensure access to affordable housing	0	4,284,192		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	1,430,000		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	85,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	7,168,346		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,789,125		
410401 410401 - Strengthen the coordinating and administrative functions of regions	0	3,005,074		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,029,311		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,748,205		
530501 530501 - 3.4 rdc by one third premature mort frm non-communicable dis	0	2,368,480		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,600,222		
Grand Total ¢	58,461,829	58,461,829	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
363 02 00 001 29		58,461,829.21	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 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		95,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	50,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent of Land, Building, House and Investment income					
Development Levy		72,600.00	0.00	0.00	0.00
1415008	Investment Income	9,600.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	33,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences					
Official Liquidation Fees		134,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422004	Pet License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	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
1422024	Private Education Int.	7,000.00	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
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
1422044	Financial Institutions	4,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance	
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	2,000.00	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
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
1422152	Self Employed	1,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	4,000.00	0.00	0.00	0.00
1422158	River Sand	23,000.00	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
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	2,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	5,000.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	1,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	3,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	2,000.00	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
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
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	123,400.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423010	Export of Commodities	78,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423078	Business registration	11,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	3,000.00	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		3,000.00	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	1,500.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	1,000.00	0.00	0.00	0.00
Output 0008 Grants					
China		20,320,348.45	0.00	0.00	0.00
1311018	World Bank	20,260,348.45	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)		37,688,480.76	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,168,670.60	0.00	0.00	0.00
1331002	DACF - Assembly	23,983,927.16	0.00	0.00	0.00
1331003	DACF - MP	2,100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	929,805.00	0.00	0.00	0.00
1331011	District Development Facility	1,506,078.00	0.00	0.00	0.00
Grand Total		58,461,829.21	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	58,461,829	58,553,846	81,250,205
Management and Administration	0	0	0	10,588,326	10,626,267	10,694,210
SP1.1: General Administration	0	0	0	8,646,614	8,684,425	8,733,080
21 Compensation of employees [GFS]	0	0	0	3,781,027	3,818,838	3,818,838
211 Child Education Grant (Foreign Mission)	0	0	0	3,781,027	3,818,838	3,818,838
21110 Established Post	0	0	0	3,761,027	3,798,638	3,798,638
21112 Child Education Grant (Foreign Mission)	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	1,614,900	1,614,900	1,631,049
221 Vehicle Registration	0	0	0	1,614,900	1,614,900	1,631,049
22101 Value Books	0	0	0	244,900	244,900	247,349
22102 Utilities	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals/Lease	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	770,000	770,000	777,700
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	70,700
22107 Training, Seminar and Conference Cost	0	0	0	235,000	235,000	237,350
22109 Special Services	0	0	0	85,000	85,000	85,850
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	50,000	50,000	50,500
22113 Insurance Premium	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	75,000	75,000	75,750
273 Employer Social Benefits in Cash	0	0	0	75,000	75,000	75,750
27311 Employer Social Benefits in Cash	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	965,000	965,000	974,650
282 Dividend Paid By SOEs	0	0	0	965,000	965,000	974,650
28210 Dividend Paid By SOEs	0	0	0	965,000	965,000	974,650
31 Non Financial Assets	0	0	0	2,210,687	2,210,687	2,232,794
311 WIP - Laboratories	0	0	0	2,210,687	2,210,687	2,232,794
31112 WIP - Laboratories	0	0	0	2,210,687	2,210,687	2,232,794
SP1.2: Finance and Revenue Mobilization	0	0	0	13,100	13,230	13,231
21 Compensation of employees [GFS]	0	0	0	13,000	13,130	13,130
211 Child Education Grant (Foreign Mission)	0	0	0	13,000	13,130	13,130
21112 Child Education Grant (Foreign Mission)	0	0	0	13,000	13,130	13,130
22 Use of goods and services	0	0	0	100	100	101
221 Vehicle Registration	0	0	0	100	100	101
22101 Value Books	0	0	0	100	100	101
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	560,074	560,074	565,675
22 Use of goods and services	0	0	0	550,000	550,000	555,500
221 Vehicle Registration	0	0	0	550,000	550,000	555,500
22101 Value Books	0	0	0	120,000	120,000	121,200
22105 Vehicle Registration	0	0	0	230,000	230,000	232,300
22107 Training, Seminar and Conference Cost	0	0	0	200,000	200,000	202,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	10,074	10,074	10,175
282 Dividend Paid By SOEs	0	0	0	10,074	10,074	10,175
28210 Dividend Paid By SOEs	0	0	0	10,074	10,074	10,175
SP1.5: Human Resource Management	0	0	0	1,368,538	1,368,538	1,382,223
22 Use of goods and services	0	0	0	1,368,538	1,368,538	1,382,223
221 Vehicle Registration	0	0	0	1,368,538	1,368,538	1,382,223
22101 Value Books	0	0	0	83,000	83,000	83,830
22107 Training, Seminar and Conference Cost	0	0	0	411,938	411,938	416,057
22109 Special Services	0	0	0	873,600	873,600	882,336
Social Services Delivery	0	0	0	24,411,617	24,448,271	46,859,491
SP2.1 Education, youth & Sports Services	0	0	0	12,029,311	12,029,311	34,353,361
22 Use of goods and services	0	0	0	135,000	135,000	136,350
221 Vehicle Registration	0	0	0	135,000	135,000	136,350
22101 Value Books	0	0	0	75,000	75,000	75,750
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	365,000	365,000	368,650
282 Dividend Paid By SOEs	0	0	0	365,000	365,000	368,650
28210 Dividend Paid By SOEs	0	0	0	365,000	365,000	368,650
31 Non Financial Assets	0	0	0	11,529,311	11,529,311	33,848,361
311 WIP - Laboratories	0	0	0	11,529,311	11,529,311	33,848,361
31112 WIP - Laboratories	0	0	0	9,799,304	9,799,304	32,101,054
31131 Fuel Tanks	0	0	0	1,730,007	1,730,007	1,747,307
SP2.2 Public Health Services and Management	0	0	0	4,748,205	4,748,205	4,795,687
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Vehicle Registration	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	4,643,205	4,643,205	4,689,637
311 WIP - Laboratories	0	0	0	4,643,205	4,643,205	4,689,637
31111 Hostels	0	0	0	500,000	500,000	505,000
31112 WIP - Laboratories	0	0	0	4,143,205	4,143,205	4,184,637
SP2.3 Social Welfare and Community Development	0	0	0	3,260,801	3,277,407	3,293,409
21 Compensation of employees [GFS]	0	0	0	1,660,579	1,677,185	1,677,185
211 Child Education Grant (Foreign Mission)	0	0	0	1,660,579	1,677,185	1,677,185
21110 Established Post	0	0	0	1,660,579	1,677,185	1,677,185

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	808,722	808,722	816,809
221 Vehicle Registration	0	0	0	808,722	808,722	816,809
22101 Value Books	0	0	0	547,000	547,000	552,470
22105 Vehicle Registration	0	0	0	115,222	115,222	116,374
22107 Training, Seminar and Conference Cost	0	0	0	136,000	136,000	137,360
22109 Special Services	0	0	0	10,500	10,500	10,605
27 Social benefits [GFS]	0	0	0	27,500	27,500	27,775
273 Employer Social Benefits in Cash	0	0	0	27,500	27,500	27,775
27311 Employer Social Benefits in Cash	0	0	0	27,500	27,500	27,775
28 Other expense	0	0	0	764,000	764,000	771,640
282 Dividend Paid By SOEs	0	0	0	764,000	764,000	771,640
28210 Dividend Paid By SOEs	0	0	0	764,000	764,000	771,640
SP2.4 Birth and Death Registration Services	0	0	0	45,964	46,424	46,424
21 Compensation of employees [GFS]	0	0	0	45,964	46,424	46,424
211 Child Education Grant (Foreign Mission)	0	0	0	45,964	46,424	46,424
21110 Established Post	0	0	0	45,964	46,424	46,424
SP2.5 Environmental Health and Sanitation Services	0	0	0	4,327,336	4,346,925	4,370,610
21 Compensation of employees [GFS]	0	0	0	1,958,856	1,978,445	1,978,445
211 Child Education Grant (Foreign Mission)	0	0	0	1,958,856	1,978,445	1,978,445
21110 Established Post	0	0	0	1,958,856	1,978,445	1,978,445
22 Use of goods and services	0	0	0	943,480	943,480	952,915
221 Vehicle Registration	0	0	0	943,480	943,480	952,915
22102 Utilities	0	0	0	753,480	753,480	761,015
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,420,000	1,420,000	1,434,200
311 WIP - Laboratories	0	0	0	1,420,000	1,420,000	1,434,200
31113 Perimeter Protection/ Fence	0	0	0	1,420,000	1,420,000	1,434,200
Infrastructure Delivery and Management	0	0	0	13,709,654	13,714,048	13,846,751
SP3.1 Physical and Spatial Planning Development	0	0	0	488,570	489,578	493,455
21 Compensation of employees [GFS]	0	0	0	100,842	101,850	101,850
211 Child Education Grant (Foreign Mission)	0	0	0	100,842	101,850	101,850
21110 Established Post	0	0	0	100,842	101,850	101,850
22 Use of goods and services	0	0	0	82,728	82,728	83,555
221 Vehicle Registration	0	0	0	82,728	82,728	83,555
22101 Value Books	0	0	0	54,000	54,000	54,540
22107 Training, Seminar and Conference Cost	0	0	0	3,728	3,728	3,765
22109 Special Services	0	0	0	25,000	25,000	25,250

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	305,000	305,000	308,050
282 Dividend Paid By SOEs	0	0	0	305,000	305,000	308,050
28210 Dividend Paid By SOEs	0	0	0	305,000	305,000	308,050
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	13,221,084	13,224,470	13,353,295
21 Compensation of employees [GFS]	0	0	0	338,547	341,932	341,932
211 Child Education Grant (Foreign Mission)	0	0	0	338,547	341,932	341,932
21110 Established Post	0	0	0	338,547	341,932	341,932
22 Use of goods and services	0	0	0	10,262	10,262	10,365
221 Vehicle Registration	0	0	0	10,262	10,262	10,365
22101 Value Books	0	0	0	7,000	7,000	7,070
22105 Vehicle Registration	0	0	0	3,262	3,262	3,295
28 Other expense	0	0	0	293,776	293,776	296,714
282 Dividend Paid By SOEs	0	0	0	293,776	293,776	296,714
28210 Dividend Paid By SOEs	0	0	0	293,776	293,776	296,714
31 Non Financial Assets	0	0	0	12,578,500	12,578,500	12,704,284
311 WIP - Laboratories	0	0	0	12,578,500	12,578,500	12,704,284
31111 Hostels	0	0	0	1,200,000	1,200,000	1,212,000
31112 WIP - Laboratories	0	0	0	2,780,154	2,780,154	2,807,956
31113 Perimeter Protection/ Fence	0	0	0	7,168,346	7,168,346	7,240,029
31131 Fuel Tanks	0	0	0	1,430,000	1,430,000	1,444,300
Economic Development	0	0	0	9,667,232	9,680,260	9,763,904
SP4.1 Trade, Tourism and Industrial Development	0	0	0	4,550,000	4,550,000	4,595,500
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	4,500,000	4,500,000	4,545,000
311 WIP - Laboratories	0	0	0	4,500,000	4,500,000	4,545,000
31113 Perimeter Protection/ Fence	0	0	0	4,500,000	4,500,000	4,545,000
SP4.2 Agricultural Services and Management	0	0	0	5,117,232	5,130,260	5,168,404
21 Compensation of employees [GFS]	0	0	0	1,302,856	1,315,884	1,315,884
211 Child Education Grant (Foreign Mission)	0	0	0	1,302,856	1,315,884	1,315,884
21110 Established Post	0	0	0	1,302,856	1,315,884	1,315,884
22 Use of goods and services	0	0	0	132,845	132,845	134,173
221 Vehicle Registration	0	0	0	132,845	132,845	134,173
22101 Value Books	0	0	0	4,845	4,845	4,893
22105 Vehicle Registration	0	0	0	36,000	36,000	36,360
22107 Training, Seminar and Conference Cost	0	0	0	42,000	42,000	42,420
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	105,000	105,000	106,050
282 Dividend Paid By SOEs	0	0	0	105,000	105,000	106,050
28210 Dividend Paid By SOEs	0	0	0	105,000	105,000	106,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	3,576,531	3,576,531	3,612,297
311 WIP - Laboratories	0	0	0	3,576,531	3,576,531	3,612,297
31122 Sports Equipment	0	0	0	250,000	250,000	252,500
31131 Fuel Tanks	0	0	0	3,326,531	3,326,531	3,359,797
Environmental and Sanitation Management	0	0	0	85,000	85,000	85,850
SP5.1 Disaster Prevention and Management	0	0	0	85,000	85,000	85,850
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Vehicle Registration	0	0	0	85,000	85,000	85,850
22101 Value Books	0	0	0	35,000	35,000	35,350
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	58,461,829	58,553,846	81,250,205

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,644,775	
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]							3,761,027	
Objective	000000	Compensation of Employees					3,761,027	
Program	91001	Management and Administration					3,761,027	
Sub-Program	91001001	SP1.1: General Administration					3,761,027	
Operation	000000		0.0	0.0	0.0	3,761,027		
Child Education Grant (Foreign Mission)							3,761,027	
2111001 Established Post							3,761,027	
Use of goods and services							878,674	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					878,674	
Program	91001	Management and Administration					878,674	
Sub-Program	91001005	SP1.5: Human Resource Management					878,674	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	878,674
Vehicle Registration							878,674	
2210102 Office Facilities, Supplies and Accessories							3,000	
2210710 Staff Development							2,074	
2210905 Assembly Members Sitings All							873,600	
Other expense							5,074	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					5,074	
Program	91001	Management and Administration					5,074	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074	
Operation	000000	910111 - DATA COLLECTION			1.0	1.0	1.0	5,074
Dividend Paid By SOEs							5,074	
2821010 Contributions							5,074	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	247,900
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]							33,000
Objective	000000	Compensation of Employees					33,000
Program	91001	Management and Administration					33,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	000000			0.0	0.0	0.0	20,000
Child Education Grant (Foreign Mission)							20,000
2111224 Traditional Authority Allowance							5,000
2111243 Transfer Grants							15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					13,000
Operation	000000			0.0	0.0	0.0	13,000

Child Education Grant (Foreign Mission)							13,000
2111225 Boards /Committees Allowance							13,000

Use of goods and services							194,900
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					194,900
Program	91001	Management and Administration					194,900
Sub-Program	91001001	SP1.1: General Administration					194,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	194,900

Vehicle Registration							194,900
2210101 Printed Material and Stationery							4,900
2210102 Office Facilities, Supplies and Accessories							5,000
2210103 Refreshment Items							30,000
2210122 Value Books							5,000
2210201 Electricity charges							25,000
2210202 Water							3,000
2210203 Telecommunications							2,000
2210301 Cleaning Materials							5,000
2210402 Residential Accommodations							5,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210509 Other Travel and Transportation							10,000
2210511 Local Travel Cost							20,000
2210603 Repairs of Office Buildings							3,500
2210604 Maintenance of Furniture and Fixtures							3,000
2210606 Maintenance of General Equipment							3,500
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
2210710 Staff Development							3,000
2210711 Public Education and Sensitization							4,000
2210902 Official Celebrations							10,000
2211101 Bank Charges							5,000
Other expense							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							15,000
Program	91001	Management and Administration							15,000
Sub-Program	91001001	SP1.1: General Administration							15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				15,000

Dividend Paid By SOEs									15,000
2821009	Donations								5,000
2821010	Contributions								10,000

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions							5,000
Program	91001	Management and Administration							5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							5,000
Operation	000000	910111 - DATA COLLECTION	1.0	1.0	1.0				5,000

Dividend Paid By SOEs									5,000
2821010	Contributions								5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602		Total By Fund Source						650,000
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 100,000

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions							100,000
Program	91001	Management and Administration							100,000
Sub-Program	91001001	SP1.1: General Administration							100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				100,000

Vehicle Registration									100,000
2210511	Local Travel Cost								100,000

Other expense 550,000

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions							550,000
Program	91001	Management and Administration							550,000
Sub-Program	91001001	SP1.1: General Administration							550,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				550,000

Dividend Paid By SOEs									550,000
2821010	Contributions								550,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,255,687
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							1,570,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001005	SP1.5: Human Resource Management					200,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		200,000

Vehicle Registration							200,000
2210710	Staff Development						200,000

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					1,370,000
Program	91001	Management and Administration					1,370,000
Sub-Program	91001001	SP1.1: General Administration					1,320,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		1,110,000

Vehicle Registration							1,110,000
2210101	Printed Material and Stationery						80,000
2210103	Refreshment Items						75,000
2210113	Feeding Cost						35,000
2210122	Value Books						10,000
2210201	Electricity charges						40,000
2210203	Telecommunications						30,000
2210502	Maintenance and Repairs - Official Vehicles						300,000
2210503	Fuel and Lubricants - Official Vehicles						250,000
2210606	Maintenance of General Equipment						60,000
2210709	Seminars/Conferences/Workshops - Domestic						60,000
2210901	Service of the State Protocol						75,000
2211101	Bank Charges						5,000
2211204	Security Forces Contingency (Election)						50,000
2211303	Insurance of Property, Plant and Equipment						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		210,000

Vehicle Registration							210,000
2210511	Local Travel Cost						60,000
2210709	Seminars/Conferences/Workshops - Domestic						150,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,000
Operation	000000	910111 - DATA COLLECTION	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

Social benefits [GFS] 75,000

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					75,000
Program	91001	Management and Administration					75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	91001001	SP1.1: General Administration					75,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		75,000	
Employer Social Benefits in Cash							75,000	
2731102 Staff Welfare Expenses							75,000	
Other expense							400,000	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					400,000	
Program	91001	Management and Administration					400,000	
Sub-Program	91001001	SP1.1: General Administration					400,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		360,000	
Dividend Paid By SOEs							360,000	
2821010 Contributions							360,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		40,000	
Dividend Paid By SOEs							40,000	
2821002 Professional Fees							40,000	
Non Financial Assets							2,210,687	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,210,687	
Program	91001	Management and Administration					2,210,687	
Sub-Program	91001001	SP1.1: General Administration					2,210,687	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,210,687	
WIP - Laboratories							2,210,687	
3111255 WIP - Office Buildings							2,210,687	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		Total By Fund Source				500,000	
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							500,000	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					500,000	
Program	91001	Management and Administration					500,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					500,000	
Operation	000000	910119 - SOCO - Community Investments	1.0	1.0	1.0		500,000	
Vehicle Registration							500,000	
2210101 Printed Material and Stationery							50,000	
2210103 Refreshment Items							70,000	
2210503 Fuel and Lubricants - Official Vehicles							100,000	
2210511 Local Travel Cost							100,000	
2210711 Public Education and Sensitization							180,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	289,864
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						289,864	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					289,864
Program	91001	Management and Administration					289,864
Sub-Program	91001005	SP1.5: Human Resource Management					289,864
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	289,864
Vehicle Registration						289,864	
2210102 Office Facilities, Supplies and Accessories						80,000	
2210710 Staff Development						209,864	
Total Cost Centre						10,588,226	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)				100
Organisation	3630200001	Bongo District - Bongo_Finance Upper East				
Location Code	0906001	Bongo				
Use of goods and services						100
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				100
Program	91001	Management and Administration				100
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	100
Vehicle Registration						100
2210101 Printed Material and Stationery						100
<i>Total Cost Centre</i>						100

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000	
Function Code	70980	Education n.e.c					
Organisation	3630302000	Bongo District - Bongo_Education, Youth and Sports_Education					
Location Code	0906001	Bongo					
Other expense						5,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				5,000	
Program	91006	Social Services Delivery				5,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000	
2821010 Contributions						5,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>			900,000	
Function Code	70980	Education n.e.c					
Organisation	3630302000	Bongo District - Bongo_Education, Youth and Sports_Education					
Location Code	0906001	Bongo					
Other expense						300,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				300,000	
Program	91006	Social Services Delivery				300,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				300,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	300,000
Dividend Paid By SOEs						300,000	
2821019 Scholarship and Bursaries						300,000	

						Amount (GH¢)	
Non Financial Assets						600,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				600,000	
Program	91006	Social Services Delivery				600,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				600,000	
Project	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	600,000
WIP - Laboratories						600,000	
3111256 WIP - School Buildings						250,000	
3113160 WIP - Furniture and Fittings						350,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,045,766
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							135,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					135,000
Program	91006	Social Services Delivery					135,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					135,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		135,000
Vehicle Registration							135,000
2210103 Refreshment Items							75,000
2210503 Fuel and Lubricants - Official Vehicles							40,000
2210711 Public Education and Sensitization							20,000
Other expense							60,000
Objective	520101	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							4,850,766
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					4,850,766
Program	91006	Social Services Delivery					4,850,766
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,850,766
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		4,850,766
WIP - Laboratories							4,850,766
3111256 WIP - School Buildings							4,250,766
3113160 WIP - Furniture and Fittings							600,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	5,828,545
Function Code	70980	Education n.e.c		
Organisation	3630302000	Bongo District - Bongo Education, Youth and Sports Education		
Location Code	0906001	Bongo		

				Non Financial Assets	5,828,545	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			5,828,545	
Program	91006	Social Services Delivery			5,828,545	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,828,545	
Project	000000	910119 - SOCO - Community Investments	1.0	1.0	1.0	5,828,545

WIP - Laboratories				5,828,545
3111256	WIP - School Buildings			5,298,538
3113160	WIP - Furniture and Fittings			530,007

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	250,000
Function Code	70980	Education n.e.c		
Organisation	3630302000	Bongo District - Bongo Education, Youth and Sports Education		
Location Code	0906001	Bongo		

				Non Financial Assets	250,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			250,000	
Program	91006	Social Services Delivery			250,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			250,000	
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	250,000

WIP - Laboratories				250,000
3113160	WIP - Furniture and Fittings			250,000

Total Cost Centre 12,029,311

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	5,000
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0906001	Bongo	

Other expense **5,000**

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	5,000
Program	91006	Social Services Delivery	5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management	5,000
Operation	910503	910503 - Public Health services	5,000

Dividend Paid By SOEs	5,000
2821010 Contributions	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	250,000
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0906001	Bongo	

Non Financial Assets **250,000**

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	250,000
Program	91006	Social Services Delivery	250,000
Sub-Program	91006002	SP2.2 Public Health Services and Management	250,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	250,000

WIP - Laboratories	250,000
3111253 WIP - Health Centres	250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,770,218
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							100,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210708 Refreshments							50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210503 Fuel and Lubricants - Official Vehicles							25,000
2210511 Local Travel Cost							25,000
Non Financial Assets							3,670,218
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,670,218
Program	91006	Social Services Delivery					3,670,218
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,670,218
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,670,218
WIP - Laboratories							3,670,218
3111153 WIP - Bungalows/Flat							500,000
3111253 WIP - Health Centres							3,170,218
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				722,987
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							722,987
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					722,987
Program	91006	Social Services Delivery					722,987
Sub-Program	91006002	SP2.2 Public Health Services and Management					722,987
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		722,987
WIP - Laboratories							722,987
3111252 WIP - Clinics							500,000
3111253 WIP - Health Centres							222,987
Total Cost Centre							4,748,205

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,004,820
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]	2,004,820
Objective	000000	Compensation of Employees			2,004,820
Program	91006	Social Services Delivery			2,004,820
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			45,964
Operation	000000		0.0 0.0 0.0		45,964
Child Education Grant (Foreign Mission)					45,964
2111001 Established Post					45,964
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			1,958,856
Operation	000000		0.0 0.0 0.0		1,958,856

Child Education Grant (Foreign Mission)					1,958,856
2111001 Established Post					1,958,856

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	175,000
Function Code	70740	Public health services		
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit_Upper East		
Location Code	0906001	Bongo		

				Other expense	5,000
Objective	530501	530501 - 3.4 rdc by one third premature mort frm non-communicable dis			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			5,000
Operation	000000	910901 - Environmental sanitation Management	1.0 1.0 1.0		5,000
Dividend Paid By SOEs					5,000
2821010 Contributions					5,000

				Non Financial Assets	170,000
Objective	530501	530501 - 3.4 rdc by one third premature mort frm non-communicable dis			170,000
Program	91006	Social Services Delivery			170,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			170,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0		170,000
WIP - Laboratories					170,000
3111353 WIP - Toilets					170,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,443,480
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							943,480
Objective	530501	530501 - 3.4 rdc by one third premature mort frm non-communicable dis					943,480
Program	91006	Social Services Delivery					943,480
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					943,480
Operation	000000	910901 - Environmental sanitation Management	1.0	1.0	1.0		943,480
Vehicle Registration							943,480
2210205 Sanitation Charges							753,480
2210301 Cleaning Materials							20,000
2210511 Local Travel Cost							100,000
2210708 Refreshments							70,000
Non Financial Assets							500,000
Objective	530501	530501 - 3.4 rdc by one third premature mort frm non-communicable dis					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					500,000
Project	910902	910902 - Solid waste management	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3111353 WIP - Toilets							500,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				750,000
Function Code	70740	Public health services					
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit_ Upper East					
Location Code	0906001	Bongo					
Non Financial Assets							750,000
Objective	530501	530501 - 3.4 rdc by one third premature mort frm non-communicable dis					750,000
Program	91006	Social Services Delivery					750,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					750,000
Project	910902	910902 - Solid waste management	1.0	1.0	1.0		750,000
WIP - Laboratories							750,000
3111353 WIP - Toilets							750,000
Total Cost Centre							4,373,300

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,315,701
Function Code	70421	Agriculture cs					
Organisation	3630600001	Bongo District - Bongo_Agriculture	Upper East				
Location Code	0906001	Bongo					
Compensation of employees [GFS]							1,302,856
Objective	000000	Compensation of Employees					1,302,856
Program	91008	Economic Development					1,302,856
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,302,856
Operation	000000		0.0	0.0	0.0	1,302,856	
Child Education Grant (Foreign Mission)							1,302,856
2111001 Established Post							1,302,856
Use of goods and services							12,845
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	000000	910301 - Extension Services	1.0	1.0	1.0	12,845	
Vehicle Registration							12,845
2210101 Printed Material and Stationery							2,000
2210102 Office Facilities, Supplies and Accessories							2,845
2210502 Maintenance and Repairs - Official Vehicles							4,000
2210511 Local Travel Cost							2,000
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70421	Agriculture cs					
Organisation	3630600001	Bongo District - Bongo_Agriculture	Upper East				
Location Code	0906001	Bongo					
Other expense							5,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000
Operation	000000	910301 - Extension Services	1.0	1.0	1.0	5,000	
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			420,000	
Function Code	70421	Agriculture cs					
Organisation	3630600001	Bongo District - Bongo_Agriculture	Upper East				
Location Code	0906001	Bongo					
Use of goods and services						70,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				70,000	
Program	91008	Economic Development				70,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				70,000	
Operation	000000	910301 - Extension Services		1.0	1.0	1.0	70,000
Vehicle Registration						70,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
2210902 Official Celebrations						50,000	
Other expense						100,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				100,000	
Program	91008	Economic Development				100,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000	
Operation	000000	910301 - Extension Services		1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000	
2821010 Contributions						100,000	
Non Financial Assets						250,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				250,000	
Program	91008	Economic Development				250,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				250,000	
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	250,000
WIP - Laboratories						250,000	
3112202 Agricultural Machinery						250,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			3,376,531
Function Code	70421	Agriculture cs				
Organisation	3630600001	Bongo District - Bongo_Agriculture	Upper East			
Location Code	0906001	Bongo				
Use of goods and services						50,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				50,000
Operation	000000	910301 - Extension Services	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210511 Local Travel Cost						20,000
2210708 Refreshments						10,000
2210711 Public Education and Sensitization						10,000
Non Financial Assets						3,326,531
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				3,326,531
Program	91008	Economic Development				3,326,531
Sub-Program	91008002	SP4.2 Agricultural Services and Management				3,326,531
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,326,531
WIP - Laboratories						3,326,531
3113161 WIP - Irrigation Systems						3,326,531
Total Cost Centre						5,117,232

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 7,728
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	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	000000	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,728

Vehicle Registration			7,728
2210102	Office Facilities, Supplies and Accessories		4,000
2210711	Public Education and Sensitization		3,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3630701001	Bongo District - Bongo Physical Planning Office of Departmental Head Upper East	
Location Code	0906001	Bongo	

			Other expense	5,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,000
Operation	000000	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Dividend Paid By SOEs			5,000
2821010	Contributions		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	375,000
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	290102 - 11.3 Enhance incl urbztn & 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	000000	911002 - Land use and Spatial planning		1.0	1.0	1.0	75,000
Vehicle Registration						75,000	
2210103 Refreshment Items						50,000	
2210908 Property Valuation Expenses						25,000	
Other expense						300,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					300,000
Operation	000000	911002 - Land use and Spatial planning		1.0	1.0	1.0	300,000
Dividend Paid By SOEs						300,000	
2821010 Contributions						200,000	
2821018 Civic Numbering/Street Naming						100,000	
<i>Total Cost Centre</i>						387,728	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	73,690
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3630702001	Bongo District - Bongo Physical Planning Town and Country Planning Upper East					
Location Code	0906001	Bongo					
Compensation of employees [GFS]							73,690
Objective	000000	Compensation of Employees					73,690
Program	91007	Infrastructure Delivery and Management					73,690
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					73,690
Operation	000000		0.0	0.0	0.0		73,690
Child Education Grant (Foreign Mission)							73,690
2111001 Established Post							73,690
Total Cost Centre							73,690

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,675,801
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]							1,660,579
Objective	000000	Compensation of Employees					1,660,579
Program	91006	Social Services Delivery					1,660,579
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,660,579
Operation	000000		0.0	0.0	0.0	1,660,579	
Child Education Grant (Foreign Mission)							1,660,579
2111001 Established Post							1,660,579
Use of goods and services							15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,222
Program	91006	Social Services Delivery					15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222
Operation	000000	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	15,222	
Vehicle Registration							15,222
2210102 Office Facilities, Supplies and Accessories							4,000
2210511 Local Travel Cost							5,222
2210711 Public Education and Sensitization							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	000000	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000	
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			220,000
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						150,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				150,000
Operation	000000	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210511 Local Travel Cost						80,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210711 Public Education and Sensitization						40,000
Other expense						70,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				70,000
Operation	000000	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000
2821010 Contributions						70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							<i>Total By Fund Source</i>
Function Code	70620	Community Development						1,300,000
Organisation	3630801001	Bongo District - Bongo Social Welfare & Community Development Office of Departmental Head Upper East						
Location Code	0906001	Bongo						

Use of goods and services								583,500
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						583,500
Program	91006	Social Services Delivery						583,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						583,500
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0			583,500

Vehicle Registration								583,500
2210101	Printed Material and Stationery							28,000
2210102	Office Facilities, Supplies and Accessories							485,000
2210511	Local Travel Cost							15,000
2210709	Seminars/Conferences/Workshops - Domestic							30,000
2210710	Staff Development							15,000
2210902	Official Celebrations							10,500

Social benefits [GFS]								27,500
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						27,500
Program	91006	Social Services Delivery						27,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						27,500
Operation	000000	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								689,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						689,000
Program	91006	Social Services Delivery						689,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						689,000
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0			689,000

Dividend Paid By SOEs								689,000
2821010	Contributions							489,000
2821019	Scholarship and Bursaries							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						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	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				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				15,000
	2210102	Office Facilities, Supplies and Accessories				15,000
	2210511	Local Travel Cost				15,000
	2210711	Public Education and Sensitization				15,000
Total Cost Centre						3,260,801

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			365,699
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]						365,699
Objective	000000	Compensation of Employees				365,699
Program	91007	Infrastructure Delivery and Management				365,699
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				27,152
Operation	000000		0.0	0.0	0.0	27,152
Child Education Grant (Foreign Mission)						27,152
	2111001	Established Post				27,152
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				338,547
Operation	000000		0.0	0.0	0.0	338,547
Child Education Grant (Foreign Mission)						338,547
	2111001	Established Post				338,547
Total Cost Centre						365,699

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 10,262
Function Code	70610	Housing development	
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East	
Location Code	0906001	Bongo	

			Use of goods and services	10,262
Objective	290201	290201 - 11.1 Ensure access to affordable housing		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,262
Vehicle Registration				10,262
2210102 Office Facilities, Supplies and Accessories				7,000
2210511 Local Travel Cost				3,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70610	Housing development	
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East	
Location Code	0906001	Bongo	

			Other expense	5,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Dividend Paid By SOEs				5,000
2821010 Contributions				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			966,214
Function Code	70610	Housing development				
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East				
Location Code	0906001	Bongo				
Non Financial Assets						966,214
Objective	290201	290201 - 11.1 Ensure access to affordable housing				966,214
Program	91007	Infrastructure Delivery and Management				966,214
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,214
WIP - Laboratories						966,214
3111258 WIP-Recreational Centres/Park						966,214
Total Cost Centre						4,284,192

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	300,000
Function Code	70630	Water supply					
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East					
Location Code	0906001	Bongo					
Non Financial Assets							300,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3113162 WIP - Water Systems							300,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector				<i>Total By Fund Source</i>	730,000
Fund Type/Source	12603						
Function Code	70630	Water supply					
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East					
Location Code	0906001	Bongo					
Non Financial Assets							730,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					730,000
Program	91007	Infrastructure Delivery and Management					730,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					730,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		730,000
WIP - Laboratories							730,000
3113162 WIP - Water Systems							730,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector				<i>Total By Fund Source</i>	400,000
Fund Type/Source	13521						
Function Code	70630	Water supply					
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East					
Location Code	0906001	Bongo					
Non Financial Assets							400,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
3113162 WIP - Water Systems							400,000
Total Cost Centre							1,430,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			7,168,346
Function Code	70451	Road transport				
Organisation	3631004001	Bongo District - Bongo_Works_Feeder Roads_Upper East				
Location Code	0906001	Bongo				
Non Financial Assets						7,168,346
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				7,168,346
Program	91007	Infrastructure Delivery and Management				7,168,346
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				7,168,346
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,168,346
WIP - Laboratories						7,168,346
3111360 WIP-Feeder Roads						7,168,346
Total Cost Centre						7,168,346

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,550,000
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						50,000
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn cties				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				50,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821010 Contributions						50,000
Non Financial Assets						4,500,000
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn cties				4,500,000
Program	91008	Economic Development				4,500,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				4,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,500,000
WIP - Laboratories						4,500,000
3111354 WIP - Markets						4,500,000
Total Cost Centre						4,550,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			85,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3631500001	Bongo District - Bongo_Disaster Prevention	Upper East			
Location Code	0906001	Bongo				
Use of goods and services						85,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				85,000
Program	91009	Environmental and Sanitation Management				85,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				85,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	85,000
Vehicle Registration						85,000
	2210113	Feeding Cost				35,000
	2210511	Local Travel Cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Total Cost Centre						85,000
Total Vote						58,461,829

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bongo District - Bongo	46,255,085	46,255,085	68,921,393
Consolidated Fund	22,251,157	22,251,157	44,677,426
1_No Poverty	75,222	75,222	75,974
11_Sustainable Cities and Communities	9,666,490	9,666,490	9,763,154
16_Peace, Justice, and Strong Institutions	1,168,538	1,168,538	1,180,223
2_Zero Hunger	3,389,376	3,389,376	3,423,270
3_Good Health and Well-Being	1,472,987	1,472,987	1,487,717
4_ Quality Education	6,078,545	6,078,545	28,343,088
6_Clean Water and Sanitation	400,000	400,000	404,000
DACF	23,518,927	23,518,927	23,754,116
1_No Poverty	1,450,000	1,450,000	1,464,500
11_Sustainable Cities and Communities	2,163,776	2,163,776	2,185,414
13_Climate Action	85,000	85,000	85,850
16_Peace, Justice, and Strong Institutions	2,410,687	2,410,687	2,434,794
2_Zero Hunger	420,000	420,000	424,200
3_Good Health and Well-Being	5,463,698	5,463,698	5,518,335
4_ Quality Education	5,945,766	5,945,766	6,005,223
6_Clean Water and Sanitation	1,030,000	1,030,000	1,040,300
9_Industry, Innovation, and Infrastructure	4,550,000	4,550,000	4,595,500
Retained Internally Generated	485,000	485,000	489,850
1_No Poverty	75,000	75,000	75,750
11_Sustainable Cities and Communities	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	209,900	209,900	211,999
17_Partnerships for the Goals	100	100	101
2_Zero Hunger	5,000	5,000	5,050
3_Good Health and Well-Being	180,000	180,000	181,800
4_ Quality Education	5,000	5,000	5,050
Grand Total	0	0	0
	46,255,085	46,255,085	68,921,393

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bongo District - Bongo	49,260,159	49,260,159	71,956,517
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	564,038	564,038	569,679
	10,262	10,262	10,365
	215,000	215,000	217,150
	338,776	338,776	342,164
910111 - DATA COLLECTION	60,074	60,074	60,675
	5,074	5,074	5,125
	5,000	5,000	5,050
	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	22,432,391	22,432,391	22,656,715
	550,000	550,000	555,500
	11,110,905	11,110,905	11,222,014
	9,805,272	9,805,272	9,903,325
	966,214	966,214	975,876
910119 - SOCO - Community Investments	6,328,545	6,328,545	28,595,588
	6,328,545	6,328,545	28,595,588
910301 - Extension Services	237,845	237,845	240,223
	12,845	12,845	12,973
	5,000	5,000	5,050
	170,000	170,000	171,700
	50,000	50,000	50,500
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	3,576,531	3,576,531	3,612,297
	250,000	250,000	252,500
	3,326,531	3,326,531	3,359,797
910403 - Development of youth, sports and culture	5,700,766	5,700,766	5,757,773
	600,000	600,000	606,000
	4,850,766	4,850,766	4,899,273
	250,000	250,000	252,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	500,000	500,000	505,000
	5,000	5,000	5,050
	300,000	300,000	303,000
	195,000	195,000	196,950
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	50,000	50,000	50,500
	50,000	50,000	50,500
910503 - Public Health services	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500
910601 - Social intervention programmes	1,300,000	1,300,000	1,313,000
	1,300,000	1,300,000	1,313,000

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910604 - Child right promotion and protection				60,000	60,000	60,600
				60,000	60,000	60,600
910605 - Combating domestic violence and human trafficking				240,222	240,222	242,624
				15,222	15,222	15,374
				5,000	5,000	5,050
				220,000	220,000	222,200
910701 - Disaster management				85,000	85,000	85,850
				85,000	85,000	85,850
910809 - Citizen participation in local governance				2,195,000	2,195,000	2,216,950
				650,000	650,000	656,500
				1,545,000	1,545,000	1,560,450
910810 - Plan and budget preparation				250,000	250,000	252,500
				250,000	250,000	252,500
910901 - Environmental sanitation Management				948,480	948,480	957,965
				5,000	5,000	5,050
				943,480	943,480	952,915
910902 - Solid waste management				1,420,000	1,420,000	1,434,200
				170,000	170,000	171,700
				500,000	500,000	505,000
				750,000	750,000	757,500
911002 - Land use and Spatial planning				387,728	387,728	391,605
				7,728	7,728	7,805
				5,000	5,000	5,050
				375,000	375,000	378,750
911101 - Supervision and regulation of infrastructure development				1,500,000	1,500,000	1,515,000
				1,500,000	1,500,000	1,515,000
911803 - Staff Training and skills development				1,368,538	1,368,538	1,382,223
				878,674	878,674	887,461
				200,000	200,000	202,000
				289,864	289,864	292,763
Grand Total	0	0	0	49,260,159	49,260,159	71,956,517

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bongo District - Bongo	49,260,159	49,260,159	71,956,517
70111 Exec. & leg. Organs (cs)	6,794,199	6,794,199	6,862,141
70112 Financial & fiscal affairs (CS)	100	100	101
70133 Overall planning & statistical services (CS)	387,728	387,728	391,605
70360 Public order and safety n.e.c	85,000	85,000	85,850
70411 General Commercial & economic affairs (CS)	4,550,000	4,550,000	4,595,500
70421 Agriculture cs	3,814,376	3,814,376	3,852,520
70451 Road transport	7,168,346	7,168,346	7,240,029
70610 Housing development	4,284,192	4,284,192	4,327,034
70620 Community Development	1,600,222	1,600,222	1,616,224
70630 Water supply	1,430,000	1,430,000	1,444,300
70721 General Medical services (IS)	4,748,205	4,748,205	4,795,687
70740 Public health services	2,368,480	2,368,480	2,392,165
70980 Education n.e.c	12,029,311	12,029,311	34,353,361
Grand Total	0	0	0
	49,260,159	49,260,159	71,956,517

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	7,728	7,728	7,805	7,805	31,067
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	5,000	5,000	5,050	5,050	20,100
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	5,000	5,000	5,050	5,050	20,100
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	5,000	5,000	5,050	5,050	20,100
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	5,000	5,000	5,050	5,050	20,100
	<i>Infrastructure Delivery and Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP3.1 Physical and Spatial Planning Development	0	5,000	5,000	5,050	5,050	20,100
	911002 - Land use and Spatial planning	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
Funding:12602 DACF Sources		0	300,000	300,000	303,000	303,000	1,206,000
34	3.3 WATER RESOURCES MANAGEMENT	0	300,000	300,000	303,000	303,000	1,206,000
3401	3.1 Promote sustainable water resources development and management	0	300,000	300,000	303,000	303,000	1,206,000
340101	6.5 Implement intergrated water resources mgt.	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Infrastructure Delivery and Management</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.2 Public Works, Rural Housing and Water Management	0	300,000	300,000	303,000	303,000	1,206,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
Funding:12603 DACF Sources		0	5,740,000	5,740,000	5,797,400	5,797,400	23,074,800

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
14	1.2 INDUSTRIAL TRANSFORMATION	0	4,550,000	4,550,000	4,595,500	4,595,500	18,291,000
1408	2.6 Pursue flagship industrial development initiatives	0	4,550,000	4,550,000	4,595,500	4,595,500	18,291,000
140801	9.a facil sust & resil inf dev in devlpn ctries	0	4,550,000	4,550,000	4,595,500	4,595,500	18,291,000
	Economic Development	0	4,550,000	4,550,000	4,595,500	4,595,500	18,291,000
	SP4.1 Trade, Tourism and Industrial Development	0	4,550,000	4,550,000	4,595,500	4,595,500	18,291,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,500,000	4,500,000	4,545,000	4,545,000	18,090,000
	Non Financial Assets	0	4,500,000	4,500,000	4,545,000	4,545,000	18,090,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	375,000	375,000	378,750	378,750	1,507,500
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	375,000	375,000	378,750	378,750	1,507,500
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	375,000	375,000	378,750	378,750	1,507,500
	Infrastructure Delivery and Management	0	375,000	375,000	378,750	378,750	1,507,500
	SP3.1 Physical and Spatial Planning Development	0	375,000	375,000	378,750	378,750	1,507,500
	911002 - Land use and Spatial planning	0	375,000	375,000	378,750	378,750	1,507,500
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500
	Other expense	0	300,000	300,000	303,000	303,000	1,206,000
34	3.3 WATER RESOURCES MANAGEMENT	0	730,000	730,000	737,300	737,300	2,934,600
3401	3.1 Promote sustainable water resources development and management	0	730,000	730,000	737,300	737,300	2,934,600
340101	6.5 Implement intergrated water resources mgt.	0	730,000	730,000	737,300	737,300	2,934,600
	Infrastructure Delivery and Management	0	730,000	730,000	737,300	737,300	2,934,600
	SP3.2 Public Works, Rural Housing and Water Management	0	730,000	730,000	737,300	737,300	2,934,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	730,000	730,000	737,300	737,300	2,934,600
	Non Financial Assets	0	730,000	730,000	737,300	737,300	2,934,600

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	85,000	85,000	85,850	85,850	341,700
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	85,000	85,000	85,850	85,850	341,700
370301	13.3 Impr edu, hum & instit cap on climate chg resil & mitig.	0	85,000	85,000	85,850	85,850	341,700
	<i>Environmental and Sanitation Management</i>	0	85,000	85,000	85,850	85,850	341,700
	SP5.1 Disaster Prevention and Management	0	85,000	85,000	85,850	85,850	341,700
	910701 - Disaster management	0	85,000	85,000	85,850	85,850	341,700
	Use of goods and services	0	85,000	85,000	85,850	85,850	341,700
Funding:13521 Consolidated Fund Sources		0	400,000	400,000	404,000	404,000	1,608,000
34	3.3 WATER RESOURCES MANAGEMENT	0	400,000	400,000	404,000	404,000	1,608,000
3401	3.1 Promote sustainable water resources development and management	0	400,000	400,000	404,000	404,000	1,608,000
340101	6.5 Implement intergrated water resources mgt.	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.2 Public Works, Rural Housing and Water Management	0	400,000	400,000	404,000	404,000	1,608,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
Grand Total		0	6,452,728	6,452,728	6,517,255	6,517,255	25,939,967

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910605 - Combating domestic violence and human trafficking	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	5,000	5,000	5,050	5,050	20,100
62	2.12 SOCIAL PROTECTION	0	5,000	5,000	5,050	5,050	20,100
6201	12.1 Strengthen social protection for the vulnerable	0	5,000	5,000	5,050	5,050	20,100
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.3 Social Welfare and Community Development	0	5,000	5,000	5,050	5,050	20,100
	910605 - Combating domestic violence and human trafficking	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
Funding:12603 DACF Sources		0	220,000	220,000	222,200	222,200	884,400
62	2.12 SOCIAL PROTECTION	0	220,000	220,000	222,200	222,200	884,400
6201	12.1 Strengthen social protection for the vulnerable	0	220,000	220,000	222,200	222,200	884,400
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	220,000	220,000	222,200	222,200	884,400
	<i>Social Services Delivery</i>	0	220,000	220,000	222,200	222,200	884,400
	SP2.3 Social Welfare and Community Development	0	220,000	220,000	222,200	222,200	884,400
	910605 - Combating domestic violence and human trafficking	0	220,000	220,000	222,200	222,200	884,400
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	Other expense	0	70,000	70,000	70,700	70,700	281,400
Funding:12607 DACF Sources		0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
6201	12.1 Strengthen social protection for the vulnerable	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	<i>Social Services Delivery</i>	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	SP2.3 Social Welfare and Community Development	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	910601 - Social intervention programmes	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	Use of goods and services	0	583,500	583,500	589,335	589,335	2,345,670
	Social benefits [GFS]	0	27,500	27,500	27,775	27,775	110,550
	Other expense	0	689,000	689,000	695,890	695,890	2,769,780
Funding:13519 Consolidated Fund Sources		0	60,000	60,000	60,600	60,600	241,200
62	2.12 SOCIAL PROTECTION	0	60,000	60,000	60,600	60,600	241,200
6201	12.1 Strengthen social protection for the vulnerable	0	60,000	60,000	60,600	60,600	241,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	60,000	60,000	60,600	60,600	241,200
	<i>Social Services Delivery</i>	0	60,000	60,000	60,600	60,600	241,200
	SP2.3 Social Welfare and Community Development	0	60,000	60,000	60,600	60,600	241,200
	910604 - Child right promotion and protection	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
Grand Total		0	1,600,222	1,600,222	1,616,224	1,616,224	6,432,892

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1608	4.3 Modernise and enhance agricultural	0	12,845	12,845	12,973	12,973	51,637
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
Funding:12200 Retained Internally Generate		0	5,000	5,000	5,050	5,050	20,100
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	5,000	5,000	5,050	5,050	20,100
1608	4.3 Modernise and enhance agricultural	0	5,000	5,000	5,050	5,050	20,100
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	5,000	5,000	5,050	5,050	20,100
	<i>Economic Development</i>	0	5,000	5,000	5,050	5,050	20,100
	SP4.2 Agricultural Services and Management	0	5,000	5,000	5,050	5,050	20,100
	910301 - Extension Services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
Funding:12603 DACF Sources		0	420,000	420,000	424,200	424,200	1,688,400
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	420,000	420,000	424,200	424,200	1,688,400
1608	4.3 Modernise and enhance agricultural	0	420,000	420,000	424,200	424,200	1,688,400
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	420,000	420,000	424,200	424,200	1,688,400
	<i>Economic Development</i>	0	420,000	420,000	424,200	424,200	1,688,400
	SP4.2 Agricultural Services and Management	0	420,000	420,000	424,200	424,200	1,688,400
	910301 - Extension Services	0	170,000	170,000	171,700	171,700	683,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	Other expense	0	100,000	100,000	101,000	101,000	402,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nnsanu)	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:13521 Consolidated Fund Sources		0	10,544,877	10,544,877	10,650,325	10,650,325	42,390,404
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	3,376,531	3,376,531	3,410,297	3,410,297	13,573,656
1608 4.3 Modernise and enhance agricultural		0	3,376,531	3,376,531	3,410,297	3,410,297	13,573,656
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	3,376,531	3,376,531	3,410,297	3,410,297	13,573,656
<i>Economic Development</i>		0	3,376,531	3,376,531	3,410,297	3,410,297	13,573,656
SP4.2 Agricultural Services and Management		0	3,376,531	3,376,531	3,410,297	3,410,297	13,573,656
910301 - Extension Services		0	50,000	50,000	50,500	50,500	201,000
Use of goods and services		0	50,000	50,000	50,500	50,500	201,000
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)		0	3,326,531	3,326,531	3,359,797	3,359,797	13,372,656
Non Financial Assets		0	3,326,531	3,326,531	3,359,797	3,359,797	13,372,656
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	7,168,346	7,168,346	7,240,029	7,240,029	28,816,749
3901 8.1 Improve efficiency & effectiveness of road transp't		0	7,168,346	7,168,346	7,240,029	7,240,029	28,816,749
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	7,168,346	7,168,346	7,240,029	7,240,029	28,816,749
<i>Infrastructure Delivery and Management</i>		0	7,168,346	7,168,346	7,240,029	7,240,029	28,816,749
SP3.2 Public Works, Rural Housing and Water Management		0	7,168,346	7,168,346	7,240,029	7,240,029	28,816,749
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	7,168,346	7,168,346	7,240,029	7,240,029	28,816,749
Non Financial Assets		0	7,168,346	7,168,346	7,240,029	7,240,029	28,816,749
Grand Total		0	10,982,722	10,982,722	11,092,549	11,092,549	44,150,541