



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**BONGO DISTRICT ASSEMBLY**

## **APPROVAL OF 2023 COMPOSITE BUDGET OF THE BONGO DISTRICT ASSEMBLY**

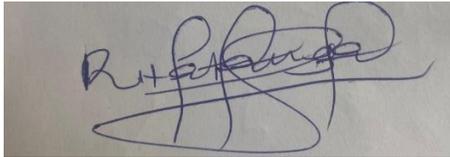
The Assembly by a resolution at the third Ordinary Meeting of the First Session of the Bongo District Assembly held on the 28<sup>th</sup> October, 2022 approved the 2023 Composite Budget with the following details.

**Compensation of Employees**  
**GH¢ 3,099,063.62**

**Goods and Service**  
**GH¢2,798,500.00**

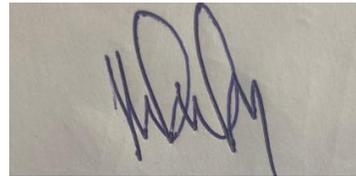
**Capital Expenditure**  
**GH¢10,096,294.74**

**Total Budget GH¢ 15,993,858.36**



**HON. RITA ATANGA**

**DISTRICT CHIEF EXECUTIVE**



**ALHAJI IBRAHIM HAMILA**

**DITRICT CO-ORDINATING DIRECTOR**

**Table of Contents**

**PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY** .....4

    Establishment of the District.....4

    Population Structure.....4

    Vision .....4

    Mission .....4

    Goals.....5

    Core Functions.....5

    District Economy .....5

    Key Issues/Challenges ..... 11

    Key Achievements in 2022..... 12

**Revenue and Expenditure Performance**..... 15

    Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives ..... 17

    Policy Outcome Indicators and Targets ..... 19

    Revenue Mobilization Strategies..... 20

**PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**.....25

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION** ..... 25

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION** ..... 27

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION** ..... 30

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION** ..... 33

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION** ..... 39

**PROGRAMME 4: ECONOMIC DEVELOPMENT** ..... 56

**PROGRAMME 4: ECONOMIC DEVELOPMENT** ..... 60

    PROGRAMME 5: ENVIRONMENTAL MANAGEMENT..... 63

**PART D: PROJECT IMPLEMENTATION PLAN (PIP)** ..... **Error! Bookmark not defined.**

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This part presents the Assembly's administrative governance structure, legislative establishment, location/size, population demographics and sociocultural structure. The district economic structure and situation are also presented sectors as agriculture, service and commerce, education, health, environment (water, sanitation and geology), transport and tourism potentials. The district's aspirations as in vision, mission, goals, functions guided by adapted policy objectives are further presented.

### Establishment of the District

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

### Population Structure

The 2021 Population and Housing Census gave a district population of 120,254 people. This figure represents 9.2% of the regional population of 1,301,226 people. The sex distribution of the district's population is 56,920 males representing 47.3% and 63,334 females representing 52.7%. The urban population of the district is 7,270 people and the rural population is 112,984 people.

### Vision

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

### Mission

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

## Goals

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

## Core Functions

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

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

## District Economy

### **Agriculture**

Agriculture is the main occupation of the people in the District. About 74% of the labour force are into agriculture (crop farming, animal rearing and fishing). Natural rain is the main water source for crop farming with little irrigational activities. The main agricultural products are groundnuts, sorghum, millet, rice, beans, maize, livestock (cattle, sheep, pigs, goats' donkey, guinea fowls etc.) And vegetables (onion, pepper, okro, etc)

## Road Network

Total road network within the District is about km 3,305.65. Comprising engineered roads 294.45km, Bitumen 7.5km, surface 53.5Km and Un-engineered roads 2950km.

## Energy

Electricity/energy plays an important role in the socio-economic development of every country or district. This is because it stimulates economic activities leading to improvement in the standards of living of the people. Quite a good number of communities within the District are connected to the national grid through the National and Rural Electrification Programmes and DDF/DPAT and DACF support. However, many of the communities, especially in the rural areas do not have access to electricity. Access to electricity in the entire district is 80%.

Also, the district has Five (5) fuel stations and eight (8) Surface Tanks that serve the district, Bolgatanga Municipality, Nabdam District and foreign vehicles from Burkina Faso. However, a couple of other fuel Stations are at various stages of construction.

## Health

The District has 147 communities with 73 health facilities. The breakdown is as follows – 1 Hospital, 7 Health Centres (6 public, 1 private) 2 Clinics (Private) 58 CHPS Zones (24 with structures and 34 without structures), RCH Unit 1, Nutrition Feeding Centers 5, Nutrition Rehabilitation centers 1

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

The Bongo District like other Districts in Ghana is saddled with so many diseases. Data from Bongo Health Directorate shows that, malaria over the three-year period is the leading cause of OPD attendance with a decrease in the number of cases over the period.

The table below shows the ten causes of OPD attendance 2018 to 2022

S/N	Condition	2020	Condition	2021	Condition	2022
1	Malaria	2669	malaria	5143	Upper Respiratory Tract Infections	3831
2	Upper Respiratory Tract Infections	1883	Upper Respiratory Tract Infections	3780	Malaria	3602
3	Diarrhoea Diseases	1054	Diarrhoea Diseases	1728	Diarrhoea Diseases	1674
4	Typhoid Fever	691	Skin diseases	1639	Typhoid Fever	1013
5	Skin diseases	770	Typhoid	1010	Septiceamia	895
6	Septiceamia	556	Septiceamia	969	Rheumatism & Other Joint	799
7	Anaemia	462	Anaemia	634	Anaemia	603
8	Acute Urinary Tract Infection	374	Rheumatism & Other Joint	555	Hypertention	541
9	Rheumatism & Other Joint	372	Hypertention	407	Acute eye	377
10	Intestinal worms	138	Intestinal		Intestinal worms	326

## Education

The District is divided into 10 circuits, with 265 public and private educational institutions. There are 1,723 trained teachers in the District. The breakdown of the number of educational institutions is as follows:

- 96 kindergartens (76 Public, 20 Private)
- 95 Primary Schools (76 Public, 19 Private)
- 63 Junior High Schools (56 Public, 7 Private)
- 7 Senior High Schools (3 Public, 4Private)
- 3 Technical/Vocational Education Training (Public)

- 1 University

(1 Private)

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

### **Market Centres**

The District is largely considered as an agrarian economy, it has a three-day market cycle which plays very important role in the local economy. Commodities traded ranges from foodstuffs, livestock and manufactured goods. The major markets of the District are Bongo-Soe, Zorkor, Bongo, Beo, Namoo and Balungu. Minor markets include Feo, Adaboya, Dua, Gowrie, Agamolga and Vea. Other agriculture related activities are (agro-processing – pito brewing, sheabutter extraction, groundnut oil extraction, malt production, rice processing, dawadawa processing).

### **Water and Sanitation**

**Water:** The District has three (3) Small Town Water Systems located at Bongo, Zorko and Bongo and Seven (7) Limited Mechanized System at Bongo Hospital, Balungu, Vea Health Centre, Zorko Health Centre, Namoo Clinic and Namoo Primary B and Beo, 623 boreholes, 18 dams, and 3 rivers. In all, the District has a potable water coverage of about 76 %.

The major challenge in providing water facilities in the District is the high content of fluoride leading to the capping of so many boreholes. There is therefore the need for Ghana Water Company Ltd. to expand water coverage to communities that are closer to their water systems in the District.

**Sanitation:** About 63% of the populace practice open defecation due to the limited number of household and institutional latrines across the District. There are only 3 septic tank latrine, 6 KVIP latrines, 1 environ loop, 9 urinals, 127 house-hold water closets, 3,755 household latrines, 8 public toilets, 1 public cemetery, 1 refuse disposal sites and 10 institutional latrines. The District sanitation coverage is 37%.

### **Tourism**

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

- 1) The Vea Irrigation dam

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

Out of all these tourist sites, the Vea Irrigation Dam site is fast becoming a holiday resort for holiday makers especially during festivities like Easter, Christmas and other public holidays. The District must take advantage of this great potential and develop it as an ecotourism destination. The beautiful rock formation at Azudoo and Aposerga are also a big tourism potential in the District if developed and marketed. The Assembly in collaboration with the Traditional authorities need to develop these tourist sites into fully fledged tourism destinations in the District.

## **Environment**

The natural environment consists of fauna and flora in general. These include the trees, vegetation covers and rivers. Overall, Bongo District falls within the Guinea Savannah ecological zone. In the past decades, there has been an increase in the amount and intensity of agricultural and other socio-economic activities involving the exploitation of natural resources and human settlement and infrastructural development. These, by their very nature, result in the degradation of the environment. The end result has been to create an adverse effect on the balance between man and nature. This is also creating an imbalance in natural cycles in the biosphere. Inappropriate farming practices, for instance, have led to increased deterioration in both the vegetation and soils. Intensive farming, overgrazing and constant removal of trees and shrubs without adequate replacement have given way for desert-like conditions in many parts of the District. Owing to increased population growth, there is overwhelming pressure on land and water resources.

Wildlife has become threatened as vulnerable tree species die off. These, and many other features, are a manifestation of land degradation, which is a major environmental problem in the district. Land degradation, exhibits itself in three interactive forms: physical, chemical, and biological.

Apart from inappropriate farming practices, land degradation can be attributed to the following factors: high population density, over stocking and overgrazing, bush burning, tree felling, land excavation for road and building construction which has adverse effects to the economy in terms of unpredictable rainfalls which affect food production, health effects among others.

Land degradation is also manifested in soil erosion and loss of organic matter, poor animal production due to reduction in available fodder, siltation of water bodies and loss of aquatic life, trekking long distances to obtain fuel wood by women and increasing intensity and duration of drought.

The over dependence of people on fuel wood and charcoal for both domestic and public use has affected the environment greatly. The few trees available in the district are felled for fuel wood and charcoal for cooking in homes and chop bars. All these factors have contributed to climate change issues in the district and the country at large.

With the exploitation of oil and gas in commercial quantities it is hoped that LPG will be made readily available at affordable prices to enable many more people (both commercial and domestic users) switch from fuel wood to LPG. The provision of this alternative at an affordable price, it is hoped, will go a long way to curb the intensive felling of trees for fuel wood and charcoal in the District. There is also the need to intensify the sensitization and education of the populace on the need to adopt modern farming practices. The table below summarizes the environmental concerns of the district.

Table showing environmental concerns

Nature of Concern	Causes	Environmental Effects	Poverty-Environment Link
Land degradation	<ul style="list-style-type: none"> <li>-Cultural practices and attitudes.</li> <li>-Population pressure</li> <li>-Traditional farming method- slash and burn, shifting cultivation.</li> <li>-Bush fires</li> <li>-Sand and stone winning.</li> <li>-Farming on hill slopes.</li> <li>-Clearing of watersheds and river courses</li> </ul>	<ul style="list-style-type: none"> <li>-Loss of soil fertility.</li> <li>-Loss of biodiversity</li> <li>-Droughts</li> </ul>	<ul style="list-style-type: none"> <li>-Livelihood – low productivity.</li> <li>-Health – reduced water resources, medicinal plants.</li> </ul>
Bush Fires	<ul style="list-style-type: none"> <li>-Lack of environmental or District Assembly bye-laws</li> <li>-Cultivation.</li> <li>-Hunting</li> <li>-Arson</li> </ul>	<ul style="list-style-type: none"> <li>-Loss of habitat</li> <li>-Soil of soil fertility</li> <li>-Air pollution</li> <li>-Loss of biodiversity.</li> </ul>	<ul style="list-style-type: none"> <li>-Livelihood – low productivity.</li> <li>-Health – reduced water resources, medicinal plants</li> </ul>

Soil/Nutrient and organic matter depletion	-Slash and burn -Use of plant residue for fuel -Use of animal residue for trapping poultry feed -Burning of vegetation residuals	-Alkalization -Acidification -Nutrient leaching -Loss of soil Organism/ decomposers -Nutrient depletion	-Fertilization -Composting -Green manuring -Animal manuring -Flushing of saline and alkaline soils -Liming acid soils
Deforestation	-Fuel wood extraction for domestic/commercial use. -Lack of alternative livelihood -Domestic wood extraction for housing. -Bush fires.	-Adverse change in micro climate -Loss of biodiversity -Drying up of streams.	-Loss of medicinal plants -Livelihood – low productivity. -Vulnerability – drought
Overgrazing	-Large number of stock grazing on a small area. -Low technology in fodder preparation.	-Salination (loss of soil fertility). -Degraded vegetation	-Low productivity
Siltation of water bodies	-Clearing along river course -Farming along river banks -Mining	-Water shortage -Loss of fish spawning grounds - Flooding	-Afforestation along water course -Desilting of dams -Farming metres from water bodies

### Key Issues/Challenges

- Inadequate funds from Central Government
- Delay in the release of funds from Central Government
- Inadequate vehicles for official use
- Poor road network in the District
- Inadequate health care infrastructure (e.g., CHPS Compounds)
- Inadequate educational infrastructure (e.g. classroom block)
- Inadequate school furniture
- Inadequate opportunities for persons with disabilities to contribute to society
- Growing incidence of child marriage, teenage pregnancy and associated school dropout rates
- Insufficient logistics to maintain boundaries or protected areas
- Poor waste disposal practices
- Poor drainage system
- Improper disposal of solid and liquid waste
- Poor quality ICT services/Inadequate ICT Infrastructure
- Poor sanitation and waste management

- Inadequate rehabilitation centres
- Low quality and inadequate agriculture infrastructure
- High dependence on wood fuel
- Forest fires
- climate variability and change, High prevalence of fires, floods and other disasters, Unplanned human settlements, High rate of rural-urban migration and Ineffective sub-district structures, High malnutrition

### Key Achievements in 2022

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



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



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



Refurbishment of Sikabiisi CHPS Compound



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

## Revenue and Expenditure Performance

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

### Revenue

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

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020	2021		2022			
Rate	48,971.20	109,235.27	70,352.09	17,660.39	70,352.09	14,572.50	20.714
Fees	114,795.68	89,505.00	100,700.00	45,886.00	105,800.00	60,096.00	56.802
Fines	1,389.15	247	600	359	600	200	33.333
Licenses	61,018.35	86,531.82	89,000.00	14,119.00	80,000.00	20,235.00	22.736
Royalties					9,000.00	0.00	
Land	2,520.00	3,200.00	4,000.00	15424.05	76,500.00	131,635.39	172.07
Rent	30,421.12	29,684.00	33,000.00	40,239.00	3,500.00	9,878.48	282.24
Investment	37,744.79	13,000.00	15,740.91	1070	25,000.00	0	0
Miscellaneous	1,518.14	1500	1,700.00	0	1,700.00	0	0
<b>Total</b>	<b>298,378.43</b>	<b>332,903.09</b>	<b>315,093.00</b>	<b>134,757.44</b>	<b>372,452.09</b>	<b>236,617.37</b>	<b>63.53</b>

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

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	298,378.43	332,903.09	315,093.00	134,757.44	370,300.00	236,617.37	63.89883
Compensation Transfer	2,012,786.90	2,663,646.20	2,631,939.78	2,080,721.29	2,679,042.57	1,951,740.23	72.85215
Goods and Services Transfer	90,561.88	109,714.00	104,347.00	63,016.71	125,541.00	35,673.76	28.41602
DACF	0	0	0	0	3,204,429.64	678,941.75	21.1876
DPAT	4,546,507.00	2,551,188.38	5,469,336.09	173,119.31	1,579,423.99	1,134,512.80	71.83079
(MP)	0	0	0	0	370,000.00	178,761.93	48.31404
MSHAP	1,364,500.00	746,531.93	2,128,678.63	1,189,707.00	25,000.00	9454.45	37.8178
GPSNP	2900000	206216.19	2,037,304.00	19,687.00	1,756,520.12	0	0
UNICEF	60,000.00	30000	60,000.00	30,000.00	50,000.00	25,000.00	50
MAG	218,637.24	197,243.58	149,621.00	64,222.54	85,925.73	99,375.73	115.
Disability Fund	885,000.00	0.00	454,527.50	123,132.89	123,132.89	150,631.09	122
TOTAL	12,376,371.45	6,837,443.37	13,350,847.00	3,755,231.29	10,369,315.94	4,500,709.11	43

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation	2,012,786.90	2,678,826.05	2,631,939.78	1,726,395.00	2,694,142.57	1,958,240.23	73
Goods and Services	90,561.88	115,493.57	104,347.00	24,007.01	3,554,296.37	1,765,823.13	49
Assets	-	-	-	-	4,120,877.00	776,645.75	19
<b>Total</b>	<b>2,103,348.78</b>	<b>2,794,319.62</b>	<b>2,736,286.78</b>	<b>1,750,402.01</b>	<b>10,369,315.94</b>	<b>4,500,709.11</b>	<b>43.</b>

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

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

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

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actual	Target	Actuals as at August
Increased transparency and accountability in the use of public resources	Number of Town Hall Meetings and Social Accountability Fora held	4	3	4	3	4	2
Improvement in IGF generation or mobilization	Number of activities in the Revenue Improvement Action Plan implemented	8	8	10	7	10	5
Improvement in staff performance and service delivery	Number of staff trained and appraised	105	26	100	15	127	20
Resources safeguarded and utilized efficiently and effectively to improve the lives of people	Number of Audit Committee Meetings held	4	4	4	4	4	2
Increased access to safe, potable and reliable water supply	Number of functional boreholes drilled or provided	20	20	22	16	20	3
Improved access to road to all categories of road users	Number of roads rehabilitated	4	2	2	1	2	1
	Number of culverts constructed	4	3	4	2	2	1
Orderliness in the construction of buildings and structures	Number of building permits issued out	20	10	40	27	40	25
Citizens implementing human settlement and spatial development policies	Number of stakeholders consultations held on spatial planning policies	9	2	9	2	9	1
Improved Environmental Sanitation	Number of households with improved latrines	3,000	2,624	4,000	3,892	4,000	73
	Number of communities declared Open Defecation Free (ODF)	142	98	142	118	142	5
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	1,000	1,000	1,000	500	1,200	0
	Number of school buildings constructed	5	2	5	1	2	1

Improved coverage of Public Health Care services at the sub-district level through community health systems	Number of functional CHPS compounds constructed	2	1	2	1	2	0
Increased income levels of PWDs to undertake income generation venture	Number of PWDs supported financially to undertake income generation activities	150	100	150	100	150	51

### Revenue Mobilization Strategies

The Assembly will leverage on the Revenue Improvement Action Plan (RIAP) as contained in the table below to realize the total budget of Ghc15,993,859.00 for the 2023 fiscal year. The RIAP is developed to resolve identified revenue mobilization challenges and constraints as poor database and its management, inadequate personnel, lack of logistics, poor motivation and commitment, among others.

The plan of action for 2023 will be implemented in the four (4) focus areas of revenue mobilization, which include Revenue Sources, Mobilization & Collection, Utilization & Service Delivery and Public Education/sensitization (Stakeholders Rights and Responsibilities).

## STRATEGIES TO IMPROVE ON REVENUE MOBILIZATION

Revenue Item	Strategies/Activities	Objectives	Expected Output /Outcome	Implementation Period				Logistics Required	Estimated Cost Gh¢	Responsible Officer	Fund Source
				1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr				
LICENSES & PERMIT	Intensify public education on the need to make good on citizens' civic responsibility of paying levies, Engagement of stakeholders on the processes of Fee Fixing Resolution, Ceding of part of license collection to substructures, Establish credible database on economic activities, unauthorized structures and undeveloped plots,	To increase revenue from license by 20% annually	Improvement in license collection	X	x	x	X	Vehicle/ Motorbikes and tables or smart phones, GPS, GCR books, ID Cards, Badges and Jackets	Gh¢20,000.00	DCD, DBA, PPO, DFO, I.A, REVENUE TASKFORCE, WORKS DEP'T	DACF/IGF/ Dev't partners
PROPERTY RATE	Conduct valuation of all properties; Complete street naming and house numbering exercise, Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;	To increase revenue from rates by 30% from 2023 - 2026	Increased revenue from property rates	x	x	x	x	Vehicle/ Motorbikes and tables or smart phones, GPS, GRC books, ID Cards, Badges and Jackets	Gh¢10,000.00	DCE, DPCU, IA, PPO, Assembly Members, Revenue Collectors, WORKS DEP'T	DACF/IGF/ Dev't partners, NGOs

	<p>Training of revenue collectors on the use of ICT tools and Provide logistics for PPD</p> <p>Develop the District cadaster to know the ownership and value of land for the purpose of collecting property rate</p> <p>Undertake Sensitization campaigns to update the citizenry of their civic responsibilities;</p>										
Fees	<p>Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment;</p> <p>Strengthen and delegate the collection of selected revenue items to the Sub-Structures.</p> <p>Approval and gazetting of Bye-laws and Fee Fixing Resolution;</p> <p>Incentives to Improve Revenue Collection i.e. creating more revenue collection post/point;</p> <p>Provide adequate logistics and incentives for revenue collectors;</p>	To Increase fees by 10% per annum	Improvement in collections of Fees	x	x	x	Vehicle/ Motorbikes and tables or smart phones, value books, ID Cards, Badges and Jackets	Gh¢10,000.00	DCD, DFO, DBA, IA, MPO, Rev. Sup., Rev. Accountant	DACF/IGF	

Land	<p>Procure logistics for data collection,</p> <p>Undertake Public Sensitization and education on the need to obtain building jacket,</p> <p>Develop the District cadaster to know the ownership and value of land for the purpose of revenue mobilization,</p> <p>Collaborate with VRA to only extend electricity services to business owners who have a valid permit from the Assembly</p>	Increase fee from registration of plots by 10% per annum	Improvement in collections of fees from land registration	x	x	x	x	Vehicle/ Motorbikes and tables or smart phones, GPS, GCR books, ID Cards, Badges and Jackets	GhC10,000.00	DPCU, PPO, Assembly Members, Revenue Collectors, WORKS DEP'T	IA,	DACF/IGF/ Dev't partners, NGOs
Rent	<p>Intensify public education on the need to make good on Citizens' civic responsibility of paying levies,</p> <p>Taskforce operations to lock out tenants who are not up to date in the payment of rent,</p> <p>Establish credible database on economic activities, Assembly buildings, stores and unauthorized bill boards,</p> <p>Adoption and strengthening the use of technology to promote efficiency and</p>	Increase rent from Assembly buildings and stores	Improvement in the collection of rent from occupants of Assembly stores and buildings	x	x	x	x	Motorbikes and tables or smart phones, GCR books, ID Cards, Badges and Jackets	GhC10,000.00	DBA, DFO, I.A, Market Stores Committee, Revenue Taskforce, Assembly Members, Revenue Collectors		DACF/IGF/

	<p>effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;          Serve demand notices to defaulting occupants and follow-up with reminders if they still fail to pay,          Community/Ratepayer stakeholder consultation prior to fixing of fee,</p>										
	TOTAL								GH¢70,000.00		

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

This part presents details of the Programme Base Budget. The five Budget Programmes as Management and Administration, Social Service Delivery, Infrastructure Delivery and Management, Economic Development and Environmental areas of the Budget Programmes are also stated. The specific objectives, descriptions, personnel strength, challenges/constraints, service beneficiaries and the funding sources of the programmes are also presented in detail. The deliverables of each budget sub-programme are presented in 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 ensure effective implementation of decentralization policy and programme;
- To ensure effective and efficient resource mobilization and management including IGF;
- To integrate and institutionalized participatory district level planning and budgeting;

#### **Budget Programme Description**

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

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	Actual as at Aug, 2022	2023	2024	2025	2026
Developed the capacity of Staff	Number of Staff	95	132	132	132	132	132
Capacity Building of Assembly Members organized	No. of Times	1	1	1	1	1	1
Developed capacity of Town of Area Councillors	No. of Times	1	1	1	1	1	1
Improved efficiency of some selected staff	Number of Staff	22	15	30	30	30	30
Enhanced the performance of traditional authorities	No. of Times	1	1	1	1	1	1
Organized annual, midyear review of the plans and the budgets	No. of Times	4	4	4	4	4	4
vulnerable supported	% of implementation	75	100	100	100	100	100

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

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

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

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

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

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

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

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

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

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

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

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

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

## Budget Sub-Programme Results Statement

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

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

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

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

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Compensation of Employees (IGF STAFF)	
Treasury and Accounting Activities (Financial reporting, software, value books)	Erecting of entry and exit gates at Lorry Station and building  (Acquisition of Movable and Immovable Assets)
Provision for preparation and submission of Financial Reports	
Provision for procurement of value books	
Support for GIFMIS activities	
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action plan	
Organize Revenue mobilization activities to implement RIAP	
Printing and dissemination of information	
Keeping proper records of accounts	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Standardized Operations	Standardized Projects
Staff Training and skills development (Training and capacity building, staff welfare expenses)	Procurement of 4no. Laptops for Staff and 1no. Photocopier to facilitate Service Delivery (Procurement of Office Equipment and Logistics)
Performance Management (Staff appraisal, performance contract)	
Personnel and Staff Management (Cost on validation of payroll, personnel emolument budget, capacity building, HRMIS,)	

Procurement of Office Equipment and Logistics (Computers and accessories, air conditioners, furniture and fixtures (tables, chairs), photocopies, cabinets, scanners, projectors,)	
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## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

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

Integrate and institutionalise participatory level of planning and budgeting

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

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate strategies and programmes at the local level. The sub-programme therefore, ensures the preparation and implementation of harmonized Medium Term Development Plan and Annual Action Plan as well as Annual Composite Budget for the District. Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the entire district's goals.

The sub-programme mainly deals with:

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

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

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

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Annual Action Plan Prepared	Prepared by 30th September	Yes	Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates prepared	Prepared by 30 <sup>th</sup> September and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	3	4	4	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	4	4	4	4	4
	No. of monitoring reports prepared	12	12	12	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	4	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	3	4	4	4	4	4
Town Hall Meetings and other Social Accountability Fora organized	No. of Social Accountability reports /Minutes prepared and submitted	4	4	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organize production workshop for the preparation of Departmental Budgets for heads of departments	
Organize Departmental Budget Hearing	
Attend Regional Budget Hearing	
Prepare quarterly budget performance reports	
Organize quarterly budget committee meetings	
Carry out mid-year Plans and budget review	
Compile and distribute copies of Approved Composite Budget estimates to the relevant departments and Authorities	
Update revenue data base of the Assembly	
Prepare Fee Fixing and Rate Imposition Resolution	
Prepare AAP	
Review of annual programmes and projects	
Organise mid-year review programmes	
Organize Town Hall Meetings and other Social Accountability Fora	
Management and Monitoring Policies, Programmes and Projects	
Organize DPCU Meetings	
Evaluation and Impact Assessment Activities (Citizens Satisfaction Survey)	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5 Legislative Oversight

#### Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

#### Budget Sub- Programme Description

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

#### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
General Assembly meetings Held	No. of General Assembly meetings held	4	4	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	32	32	32	32	32	32
Executive Committee meetings held	No. of Executive Committee meetings held	4	4	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

To improve Health and Environmental Sanitation Services, the programs aims 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 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 such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), UNICEF and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District and the general public. Total staff strength of thirty-six (36) from the Social Welfare & Community Development

Department and Environmental Health Unit with collaboration and support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments to deliver this programme.

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

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

Increased inclusive and equitable access to education at all levels

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
School furniture supplied	Number of school furniture supplied	500	0	1,500	2,000	2,500	3,000
Classroom blocks constructed	Number of school buildings constructed	1	1	4	4	4	4
Quarterly DEOC meetings organized	Number of DEOC meetings organized	2	2	4	4	4	4
Ghana School Feeding Programme monitored	Number of times Ghana School Feeding Programme is monitored	12	7	12	12	12	12
District mocks examination for BECE candidates conducted	Number of District mocks examination for BECE candidates conducted	2	1	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

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

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

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

Advising the Assembly on all matters relating to health including diseases control and prevention;

Undertaking health education and family immunization and nutrition programmes;

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
CHPS Compound constructed	Number of CHPS Compound constructed	1	0	2	2	2	2
Microscopes procured for CHPS compounds	Number of CHPS compounds provided with Microscopes	0	0	4	4	4	4
Electricity extended to CHPS compound in the District	Number of CHPS compound connected to electricity	-	2	4	5	6	7
CHPS compounds in the District furnished	Number of CHPS compounds furnished	1	2	2	2	2	2
Quarterly District Epidemic committee meetings held	Number of quarterly District Epidemic committee meetings held	4	2	4	4	4	4

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

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

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

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

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

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

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

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

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

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

Facilitating community-based rehabilitation of persons with disabilities;

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

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

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

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

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
PWDs supported financially to under income generation activities	Number of PWDs supported financially to undertake income generation activities	100	51	150	150	150	150
Child Protection Teams (CPTs) formed and reactivated	Number of Child Protection Teams (CPTs) formed and reactivated	0	0	142	142	142	142
Communities sensitized on the rights of children	Number of communities sensitized on the right of children	20	0	142	142	142	142
Community engaged on child protection using the child protection toolkit	Number of Communities engaged on child protection using the child protection toolkit	20	142	142	142	142	142
LEAP beneficiaries communities activities monitored	Number of LEAP beneficiaries communities activities monitored	69	69	69	100	100	100

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Child right promotion and protection (Child custody cases, paternity cases, child abuse and child maintenance cases)	Procurement of 1No. Office scan able printer (Procurement of Office Equipment and Logistics)
Community mobilization (Focus group discussions, women group discussions, community entry and sensitisation)	
Social intervention programmes (Support to PWD, LEAP beneficiaries and registration and renewal of NHIS)	
Gender empowerment and mainstreaming (Public education and sensitisation to vulnerable groups, empowerment programmes)	

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

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

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

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

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

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

The Environmental Health Unit undertakes the following:

Establishes, installs and controls institutional/public/household latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

Establish, maintain and carry out services for the removal and treatment of liquid waste;

Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

Assist in the disposal of dead bodies found in the district.

Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

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

Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district.

This sub programme is undertaken with a total staff strength of twenty-one (21) with funds from GoG transfers such as, DACF, UNICEF and Assembly's Internally Generated Funds.

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

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Households with improved latrines constructed	Number of households with improved latrines	3,892	73	4,500	5,000	6,000	6,500
Communities declared with Open Defecation Free (ODF)	Number of communities declared Open Defecation Free (ODF)	118	5	10	10	10	10
Households with improved latrines constructed	Number of households with improved latrines	3,892	73	4,500	5,000	6,000	6,500

### Budget Sub-Programme Standardized Operations and Projects

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

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

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

### **Budget Programme Objectives**

- i. To assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;

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

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

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

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

Major services delivered by the sub-program include:

Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;

Advise on setting out approved plans for future development of land at the district level;

Assist to provide the layout for buildings for improved housing layout and settlement;

Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and

Undertake street naming, numbering of house and related issues.

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

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Building permits issued	Number of building permits issued out	50	25	50	50	50	50
Stakeholders consultations on spatial planning policies held	Number of stakeholders consultations held on spatial planning policies	9	1	9	9	9	9
Regular quarterly sub-Technical Committee meetings held	Number of regular quarterly sub-technical committee meetings held	4	2	4	4	4	4
Regular quarterly Spatial Planning Committee meetings held	Number of regular quarterly Spatial Planning Committee meetings held	12	1	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System (Ground trotting, Property numbering, Signage, Street names, digitization, auto-photos)	
Land acquisition and registration (Procurement of land and documentation, cadastral maps)	
Land use and Spatial planning (Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting)	
Procurement of Office Equipment and Logistics (Computers and accessories, photocopies)	
Procurement of Office Supplies and Consumables (printed materials and stationary)	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (maintenance of office equipment and machines)	
Internal Management of the Organisation (fuel/oil/lubricants)	
Administrative and Technical Meetings (Quarterly Spatial Planning Committee meetings, quarterly Technical Sub-Committee meetings)	

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

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

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

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

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

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

Facilitating the implementation of policies on works and report to the Assembly;

Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;

Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District;

Facilitating the provision of adequate and wholesome supply of potable water for the entire District;

Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and

Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from the Assembly which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by three

(3). Key challenges encountered in delivering this sub-programme include inadequate funds, inadequate staffing levels, poor road network had been a hindrance to the implementation of the programme, and untimely releases of funds.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Functional boreholes drilled	Number of functional boreholes drilled or provided	25	3	25	25	25	25
Roads rehabilitated	Number of roads rehabilitated	5	1	5	5	5	5
Culverts constructed	Number of culverts constructed	5	1	5	5	5	5
Site meetings held	Number of site meetings held	10	5	15	15	15	15

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development (Building inspection and supervision, demolishing,)	Opening-up of Feeder Roads/Reshaping of washed away roads (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Procurement of Office Supplies and Consumables (printed materials and stationary)	Construction of Culverts and rehabilitation of broken down culvert in the District (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Procurement of Office Supplies and Consumables Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Provision for Maintenance of Street Lights (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Monitoring and Evaluation of Programmes and Projects (Inspection, site meetings)	
Internal Management of the Organisation (Utilities bills, fuel/oil/lubricants)	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

Advising on the provision of credit for micro, small-scale and medium scale enterprises;

Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;

Assisting in the establishment and management of rural and small-scale industries on commercial basis;

Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

Offering business and trading advisory information services; and

Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support such as IfAD which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office

equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
SMEs counselled and provided with extension services	Number of SMEs receiving counselling & extension services	100	148	100	100	100	100
SMEs businesses registered and reported on incomes	Number of SMEs businesses registered and reporting incomes	80	296	100	120	140	150
Technical Training sessions organized in communities	Number of communities Technical Training sessions was held	6	2	8	10	10	10
Advisory and extension services provided in communities	Number of communities provided with advisory and extension services	3	2	4	5	5	5
Sensitization programme organized in the District under the GPSNP"	Number of sensitization programme organized in the District under the GPSNP"	3	2	4	5	5	5

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

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

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District and to modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

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

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

#### **The sub-programme operations include:**

##### **Promoting extension services to farmers;**

Assisting and participating in on-farm adaptive research;

Lead the collection of data for analysis on cost effective farming enterprises;

Advising and encouraging crop development through nursery propagation; and

Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

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

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Farmer trained and supported on new and improved technologies	No. of farmers trained and supported on new and improved technologies	17,432	19,500	25,000	30,000	35,000	40,000
Demonstration farms established	No. of demonstration farms established	36	19	40	45	50	55
Extension service conducted	Number of extension field days conducted	15	17	25	30	35	40
Small earth dams rehabilitated	Number of Small earth dams rehabilitated	2	1	2	2	2	2
Cashew seedlings nursed and distributed under Planting for Export and Rural Development (PERD)	Number of seedlings nursed and distributed	85,000	6,000	9,000	10,000	10,000	10,000

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs)  (Improve seeds, improve breeds, fertilisers, agro chemicals, feeds)	Rehabilitation of 1no. Small Earth Dam  (Acquisition of Movable and Immovable Assets)
Extension Services  (Training of farmers on improve technology, veterinary services, field visit)	

<p>Agricultural Research and Demonstration Farms</p> <p>(Demonstration farms including transfer of agricultural knowledge and skills, carrying out adaptive trials, new and improved agricultural practices)</p>	
<p>Surveillance and Management of Diseases and Pests</p> <p>(Advisory services, monitoring pest and diseases, administering chemicals to combat pest and diseases)</p>	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

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

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

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

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

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

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

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

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

#### **The sub-programme operations include:**

To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;

To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;

Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;

To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;

Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and

Facilitate collection, collation and preservation of data on disasters in the District.

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Degraded communal land rehabilitated	Number of degraded communal land rehabilitated	1	2	3	3	3	3
Sensitization/education on early warning signals carried out	Number of sensitization/educations carried out on early warning signals	3	2	6	6	6	6
Fire Volunteer Groups trained	Number of fire volunteers' groups trained	5	2	10	10	10	10
Disaster Volunteer Groups formed	Number of Disaster Volunteer Groups formed	0	0	5	5	5	5

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

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

Standardized Operations	Standardized Projects
Disaster Management (relief items, disaster education, tree planting, training, logistics and disaster preparedness plan)	Establishment of Nursery (Green Economy Activities)
	Rehabilitation of 5 Hectares degraded communal land using Cashew trees (Green Economy Activities)

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,126,064		
130201 17.1 strengthen domestic resource mob.	15,993,858	1,986,791		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	3,299,656		
140203 17.7 Prom. dev. of environmental sound techn.	0	22,000		
140602 9.3 Increase access of SMEs to fin. serv	0	20,000		
160101 17.3 Mobilize additional financial resources for developing countries from multiple sources	0	93,000		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	441,500		
300102 6.1 Universal access to safe drinking water by 2030	0	350,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	7,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	5,000		
410101 Deepen political and administrative decentralisation	0	1,294,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	15,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,950,347		
520301 17.3 Mobilize additional financial resources for development.	0	112,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	1,275,500		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure.	0	550,000		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	65,000		
640101 Improve human capital development and management	0	66,000		
660201 Build capacity for sports and recreational development	0	315,000		
<b>Grand Total</b>	<b>15,993,858</b>	<b>15,993,858</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>363 01 01 001 29</b>				
Central Administration, Administration (Assembly Office),	<b>15,993,858.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	14,935,016.12	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,099,064.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,963,157.00	0.00	0.00	0.00
1331003 DACF - MP	388,500.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	7,806,295.12	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,562,000.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	207,700.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	3,500.00	0.00	0.00	0.00
1413001 Property Rate	98,400.00	0.00	0.00	0.00
1415052 Market and Stores Rental	105,800.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	851,142.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	765,042.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	51,800.00	0.00	0.00	0.00
1422157 Building Plans / Permit	34,300.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>15,993,858.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	15,993,858	16,024,849	15,138,747
<b>Management and Administration</b>	0	0	0	3,574,878	3,595,837	3,610,627
	0	0	0	1,993,037	2,012,847	2,012,967
	0	0	0	1,054,842	1,055,990	1,065,390
	0	0	0	467,000	467,000	471,670
	0	0	0	60,000	60,000	60,600
<b>Social Services Delivery</b>	0	0	0	5,081,668	5,084,366	4,672,935
	0	0	0	279,821	282,519	282,619
	0	0	0	1,000	1,000	1,010
	0	0	0	205,000	205,000	207,050
	0	0	0	644,000	644,000	650,440
	0	0	0	350,000	350,000	353,500
	0	0	0	45,000	45,000	40,400
	0	0	0	2,169,847	2,169,847	2,191,546
	0	0	0	1,387,000	1,387,000	946,370
<b>Infrastructure Delivery and Management</b>	0	0	0	6,240,425	6,241,625	5,747,329
	0	0	0	136,020	137,220	137,380
	0	0	0	2,000	2,000	2,020
	0	0	0	183,500	183,500	185,335
	0	0	0	502,000	502,000	128,270
	0	0	0	5,126,905	5,126,905	5,178,174
	0	0	0	115,000	115,000	116,150
	0	0	0	175,000	175,000	0
<b>Economic Development</b>	0	0	0	1,064,887	1,071,020	1,075,536
	0	0	0	629,345	635,478	635,638
	0	0	0	1,000	1,000	1,010
	0	0	0	85,000	85,000	85,850
	0	0	0	78,000	78,000	78,780
	0	0	0	271,542	271,542	274,257
<b>Environmental and Sanitation Management</b>	0	0	0	32,000	32,000	32,320
	0	0	0	32,000	32,000	32,320
<b>Grand Total</b>	0	0	0	15,993,858	16,024,849	15,138,747

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bongo District - Bongo	0	0	0	15,993,858	16,024,849	15,138,747
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,574,878</b>	<b>3,595,837</b>	<b>3,610,627</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,284,621</b>	<b>2,305,337</b>	<b>2,307,467</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,071,621</b>	<b>2,092,337</b>	<b>2,092,337</b>
211 Wages and salaries [GFS]	0	0	0	2,014,621	2,034,767	2,034,767
21110 Established Position	0	0	0	1,494,688	1,509,635	1,509,635
21111 Wages and salaries in cash [GFS]	0	0	0	25,200	25,452	25,452
21112 Wages and salaries in cash [GFS]	0	0	0	494,732	499,680	499,680
212 Social contributions [GFS]	0	0	0	57,000	57,570	57,570
21210 Actual social contributions [GFS]	0	0	0	57,000	57,570	57,570
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>	<b>99,990</b>
221 Use of goods and services	0	0	0	99,000	99,000	99,990
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
282 Miscellaneous other expense	0	0	0	16,000	16,000	16,160
28210 General Expenses	0	0	0	16,000	16,000	16,160
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>98,000</b>	<b>98,980</b>
311 Fixed assets	0	0	0	98,000	98,000	98,980
31122 Other machinery and equipment	0	0	0	63,000	63,000	63,630
31131 Infrastructure Assets	0	0	0	35,000	35,000	35,350
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>112,000</b>	<b>113,120</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>112,000</b>	<b>113,120</b>
221 Use of goods and services	0	0	0	112,000	112,000	113,120
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,258</b>	<b>295,500</b>	<b>298,210</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,258</b>	<b>24,500</b>	<b>24,500</b>
211 Wages and salaries [GFS]	0	0	0	24,258	24,500	24,500
21110 Established Position	0	0	0	24,258	24,500	24,500
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,000</b>	<b>207,000</b>	<b>209,070</b>
221 Use of goods and services	0	0	0	207,000	207,000	209,070
22101 Materials - Office Supplies	0	0	0	91,000	91,000	91,910
22105 Travel - Transport	0	0	0	98,000	98,000	98,980
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>24,240</b>
311 Fixed assets	0	0	0	24,000	24,000	24,240
31121 Transport equipment	0	0	0	24,000	24,000	24,240

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	883,000	883,000	891,830
<b>22 Use of goods and services</b>	0	0	0	842,000	842,000	850,420
221 Use of goods and services	0	0	0	842,000	842,000	850,420
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22102 Utilities	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	150,000	150,000	151,500
22106 Repairs - Maintenance	0	0	0	250,000	250,000	252,500
22107 Training - Seminars - Conferences	0	0	0	260,000	260,000	262,600
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>Social Services Delivery</b>	0	0	0	5,081,668	5,084,366	4,672,935
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	3,265,347	3,265,347	2,995,001
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	315,000	315,000	318,150
282 Miscellaneous other expense	0	0	0	315,000	315,000	318,150
28210 General Expenses	0	0	0	315,000	315,000	318,150
<b>31 Non Financial Assets</b>	0	0	0	2,870,347	2,870,347	2,596,051
311 Fixed assets	0	0	0	2,870,347	2,870,347	2,596,051
31112 Nonresidential buildings	0	0	0	1,986,347	1,986,347	1,703,211
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
31131 Infrastructure Assets	0	0	0	880,000	880,000	888,800
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,275,500	1,275,500	1,136,755
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	1,140,500	1,140,500	1,000,405
311 Fixed assets	0	0	0	1,140,500	1,140,500	1,000,405
31112 Nonresidential buildings	0	0	0	815,500	815,500	823,655
31131 Infrastructure Assets	0	0	0	325,000	325,000	176,750
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	525,821	528,519	526,029

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	269,821	272,519	272,519
211 Wages and salaries [GFS]	0	0	0	269,821	272,519	272,519
21110 Established Position	0	0	0	269,821	272,519	272,519
<b>22 Use of goods and services</b>	0	0	0	106,000	106,000	107,060
221 Use of goods and services	0	0	0	106,000	106,000	107,060
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
<b>28 Other expense</b>	0	0	0	145,000	145,000	146,450
282 Miscellaneous other expense	0	0	0	145,000	145,000	146,450
28210 General Expenses	0	0	0	145,000	145,000	146,450
<b>31 Non Financial Assets</b>	0	0	0	5,000	5,000	0
311 Fixed assets	0	0	0	5,000	5,000	0
31122 Other machinery and equipment	0	0	0	5,000	5,000	0
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
<b>Infrastructure Delivery and Management</b>	0	0	0	6,240,425	6,241,625	5,747,329
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	65,515	66,000	66,170
<b>21 Compensation of employees [GFS]</b>	0	0	0	48,515	49,000	49,000
211 Wages and salaries [GFS]	0	0	0	48,515	49,000	49,000
21110 Established Position	0	0	0	48,515	49,000	49,000
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0			
311 Fixed assets	0	0	0			
31121 Transport equipment	0	0	0			
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	6,174,910	6,175,625	5,681,159
<b>21 Compensation of employees [GFS]</b>	0	0	0	71,504	72,219	72,219
211 Wages and salaries [GFS]	0	0	0	71,504	72,219	72,219
21110 Established Position	0	0	0	71,504	72,219	72,219
<b>22 Use of goods and services</b>	0	0	0	441,500	441,500	445,915
221 Use of goods and services	0	0	0	441,500	441,500	445,915
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	183,500	183,500	185,335
22107 Training - Seminars - Conferences	0	0	0	250,000	250,000	252,500

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	5,661,905	5,661,905	5,163,024
311 Fixed assets	0	0	0	5,661,905	5,661,905	5,163,024
31111 Dwellings	0	0	0	100,000	100,000	0
31112 Nonresidential buildings	0	0	0	100,000	100,000	0
31113 Other structures	0	0	0	4,761,905	4,761,905	4,809,524
31122 Other machinery and equipment	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	450,000	450,000	101,000
<b>Economic Development</b>	0	0	0	1,064,887	1,071,020	1,075,536
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	56,354	56,717	56,917
<b>21 Compensation of employees [GFS]</b>	0	0	0	36,354	36,717	36,717
211 Wages and salaries [GFS]	0	0	0	36,354	36,717	36,717
21110 Established Position	0	0	0	36,354	36,717	36,717
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	5,000	5,000	5,050
31121 Transport equipment	0	0	0	15,000	15,000	15,150
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,008,533	1,014,303	1,018,618
<b>21 Compensation of employees [GFS]</b>	0	0	0	576,991	582,761	582,761
211 Wages and salaries [GFS]	0	0	0	576,991	582,761	582,761
21110 Established Position	0	0	0	576,991	582,761	582,761
<b>22 Use of goods and services</b>	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	7,000	7,000	7,070
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
22109 Special Services	0	0	0	65,000	65,000	65,650
22113	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	271,542	271,542	274,257
311 Fixed assets	0	0	0	271,542	271,542	274,257
31131 Infrastructure Assets	0	0	0	271,542	271,542	274,257
<b>Environmental and Sanitation Management</b>	0	0	0	32,000	32,000	32,320
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	27,000	27,000	27,270

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

		2021	2022		2023	2024	2025
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>		0	0	0	27,000	27,000	27,270
221	Use of goods and services	0	0	0	27,000	27,000	27,270
22101	Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22103	General Cleaning	0	0	0	9,000	9,000	9,090
22105	Travel - Transport	0	0	0	6,000	6,000	6,060
22107	Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>		0	0	0	15,993,858	16,024,849	15,138,747

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Bongo District - Bongo	2,984,222	1,111,500	1,061,000	5,156,722	114,842	909,000	35,000	1,058,842	0	0	0	428,000	9,000,295	9,428,295	15,993,858
Management and Administration	1,981,037	392,000	87,000	2,460,037	114,842	905,000	35,000	1,054,842	0	0	0	60,000	0	60,000	3,574,878
Central Administration	1,376,414	325,000	87,000	1,788,414	114,842	847,000	35,000	996,842	0	0	0	0	0	0	2,785,256
Administration (Assembly Office)	1,376,414	325,000	87,000	1,788,414	114,842	847,000	35,000	996,842	0	0	0	0	0	0	2,785,256
Finance	0	55,000	0	55,000	0	57,000	0	57,000	0	0	0	0	0	0	112,000
	0	55,000	0	55,000	0	57,000	0	57,000	0	0	0	0	0	0	112,000
Health	551,811	0	0	551,811	0	0	0	0	0	0	0	0	0	0	551,811
Environmental Health Unit	551,811	0	0	551,811	0	0	0	0	0	0	0	0	0	0	551,811
Human Resource	28,554	6,000	0	34,554	0	0	0	0	0	0	0	60,000	0	60,000	94,554
Human Resource	28,554	6,000	0	34,554	0	0	0	0	0	0	0	60,000	0	60,000	94,554
Statistics	24,258	6,000	0	30,258	0	1,000	0	1,000	0	0	0	0	0	0	31,258
Statistics	24,258	6,000	0	30,258	0	1,000	0	1,000	0	0	0	0	0	0	31,258
Social Services Delivery	269,821	405,000	454,000	1,128,821	0	1,000	0	1,000	0	0	0	40,000	3,561,847	3,601,847	5,081,668
Education, Youth and Sports	0	245,000	304,000	549,000	0	0	0	0	0	0	0	0	2,566,347	2,566,347	3,265,347
Education	0	245,000	304,000	549,000	0	0	0	0	0	0	0	0	2,566,347	2,566,347	3,265,347
Health	0	135,000	150,000	285,000	0	0	0	0	0	0	0	0	990,500	990,500	1,275,500
Office of District Medical Officer of Health	0	135,000	150,000	285,000	0	0	0	0	0	0	0	0	990,500	990,500	1,275,500
Social Welfare & Community Development	269,821	10,000	0	279,821	0	1,000	0	1,000	0	0	0	40,000	5,000	45,000	525,821
Office of Departmental Head	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	30,000	5,000	35,000	191,000
Social Welfare	269,821	0	0	269,821	0	0	0	0	0	0	0	10,000	0	10,000	334,821
Birth and Death	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Infrastructure Delivery and Management	120,020	206,500	495,000	821,520	0	2,000	0	2,000	0	0	0	250,000	5,166,905	5,416,905	6,240,425
Physical Planning	48,515	17,000	0	65,515	0	0	0	0	0	0	0	0	0	0	65,515
Office of Departmental Head	48,515	12,000	0	60,515	0	0	0	0	0	0	0	0	0	0	60,515
Town and Country Planning	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Works	71,504	189,500	495,000	756,004	0	2,000	0	2,000	0	0	0	250,000	5,166,905	5,416,905	6,174,910

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	0	189,500	200,000	389,500	0	2,000	0	2,000	0	0	0	0	250,000	100,000	350,000	741,500
Public Works	71,504	0	0	71,504	0	0	0	0	0	0	0	0	0	3,749,656	3,749,656	3,821,161
Water	0	0	175,000	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000	350,000
Feeder Roads	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	1,142,249	1,142,249	1,262,249
Economic Development	613,345	81,000	20,000	714,345	0	1,000	0	1,000	0	0	0	0	78,000	271,542	349,542	1,064,887
Agriculture	613,345	81,000	0	694,345	0	1,000	0	1,000	0	0	0	0	78,000	271,542	349,542	1,044,887
	613,345	81,000	0	694,345	0	1,000	0	1,000	0	0	0	0	78,000	271,542	349,542	1,044,887
Trade, Industry and Tourism	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Office of Departmental Head	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Tourism	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
Environmental and Sanitation Management	0	27,000	5,000	32,000	0	0	0	0	0	0	0	0	0	0	0	32,000
Waste Management	0	27,000	0	27,000	0	0	0	0	0	0	0	0	0	0	0	27,000
	0	27,000	0	27,000	0	0	0	0	0	0	0	0	0	0	0	27,000
Disaster Prevention	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001								<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)							1,376,414
Organisation	3630101001	Bongo District - Bongo_Central Administration, Administration (Assembly Office)	Upper East						
Location Code	0906001	Bongo							

									<b>Compensation of employees [GFS]</b>	<b>1,376,414</b>
Objective	000000	Compensation of Employees								1,376,414
Program	91001	Management and Administration								1,376,414
Sub-Program	91001001	SP1.1: General Administration								1,376,414
Operation	000000				0.0	0.0	0.0		1,376,414	

Wages and salaries [GFS]									1,376,414
2111001	Established Post								914,323
2111102	Monthly paid and casual labour								25,200
2111213	Watchman Allowance								12,835
2111233	Entertainment Allowance								5,914
2111234	Fuel Allowance								22,873
2111240	Uniform and Protective Clothing Allowance								5,914
2111245	Domestic Servants Allowance								24,137
2111255	Market Premium								365,218

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>996,842</b>		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3630101001	Bongo District - Bongo_Central Administration, Administration (Assembly Office) Upper East							
Location Code	0906001	Bongo							
<b>Compensation of employees [GFS]</b>							<b>114,842</b>		
Objective	000000	Compensation of Employees					<b>114,842</b>		
Program	91001	Management and Administration					<b>114,842</b>		
Sub-Program	91001001	SP1.1: General Administration					<b>114,842</b>		
Operation	000000		0.0	0.0	0.0	<b>114,842</b>			
Wages and salaries [GFS]							<b>57,842</b>		
2111243 Transfer Grants							<b>57,842</b>		
Social contributions [GFS]							<b>57,000</b>		
2121004 End of Service Benefit (ESB/Ex-Gratia)							<b>57,000</b>		
<b>Use of goods and services</b>							<b>797,000</b>		
Objective	410101	Deepen political and administrative decentralisation					<b>797,000</b>		
Program	91001	Management and Administration					<b>797,000</b>		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>15,000</b>		
Operation	911201	911201 - Budget preparation and Coordination				1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>		
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>		
Sub-Program	91001005	SP1.5: Human Resource Management					<b>782,000</b>		
Operation	910801	910801 - Procurement management				1.0	1.0	1.0	<b>782,000</b>
Use of goods and services							<b>782,000</b>		
2210102 Office Facilities, Supplies and Accessories							<b>12,000</b>		
2210106 Oils and Lubricants							<b>20,000</b>		
2210201 Electricity charges							<b>25,000</b>		
2210202 Water							<b>20,000</b>		
2210203 Telecommunications							<b>15,000</b>		
2210204 Postal Charges							<b>10,000</b>		
2210301 Cleaning Materials							<b>15,000</b>		
2210502 Maintenance and Repairs - Official Vehicles							<b>50,000</b>		
2210509 Other Travel and Transportation							<b>35,000</b>		
2210510 Other Night allowances							<b>50,000</b>		
2210512 Mileage Allowance							<b>15,000</b>		
2210601 Roads, Driveways and Grounds							<b>100,000</b>		
2210602 Repairs of Residential Buildings							<b>150,000</b>		
2210708 Refreshments							<b>150,000</b>		
2210709 Seminars/Conferences/Workshops - Domestic							<b>50,000</b>		
2210801 Local Consultants Fees (Companies)							<b>50,000</b>		
2210902 Official Celebrations							<b>15,000</b>		
<b>Other expense</b>							<b>50,000</b>		
Objective	410101	Deepen political and administrative decentralisation					<b>50,000</b>		
Program	91001	Management and Administration					<b>50,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				15,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		2821009 Donations				15,000
Sub-Program	91001005	SP1.5: Human Resource Management				35,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
		2821019 Scholarship and Bursaries				35,000
<b>Non Financial Assets</b>						<b>35,000</b>
Objective	410101	Deepen political and administrative decentralisation				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				35,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	35,000
		Fixed assets				35,000
		3113110 Water Systems				35,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				412,000
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** 284,000

Objective	410101	Deepen political and administrative decentralisation					284,000
Program	91001	Management and Administration					284,000
Sub-Program	91001001	SP1.1: General Administration					99,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		49,000

Use of goods and services							49,000
	2210503	Fuel and Lubricants - Official Vehicles					29,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		50,000

Use of goods and services							50,000
	2210103	Refreshment Items					25,000
	2210709	Seminars/Conferences/Workshops - Domestic					25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					185,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		185,000

Use of goods and services							185,000
	2210101	Printed Material and Stationery					90,000
	2210503	Fuel and Lubricants - Official Vehicles					95,000

**Other expense** 41,000

Objective	410101	Deepen political and administrative decentralisation					41,000
Program	91001	Management and Administration					41,000
Sub-Program	91001001	SP1.1: General Administration					16,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		16,000

Miscellaneous other expense							16,000
	2821010	Contributions					16,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					25,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		25,000

Miscellaneous other expense							25,000
	2821010	Contributions					25,000

**Non Financial Assets** 87,000

Objective	410101	Deepen political and administrative decentralisation					87,000
Program	91001	Management and Administration					87,000
Sub-Program	91001001	SP1.1: General Administration					63,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0		63,000

Fixed assets							63,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

	<b>3112208</b>	Computers and Accessories							<b>48,000</b>		
	<b>3112211</b>	Office Equipment							<b>15,000</b>		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							<b>24,000</b>		
Project	911201	911201 - Budget preparation and Coordination						1.0	1.0	1.0	<b>24,000</b>
		Fixed assets							<b>24,000</b>		
	<b>3112105</b>	Motor Bike, bicycles etc							<b>24,000</b>		
<b>Total Cost Centre</b>									<b>2,785,256</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>57,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3630200001	Bongo District - Bongo_Finance Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>57,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.					<b>57,000</b>
Program	91001	Management and Administration					<b>57,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>57,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		<b>57,000</b>
Use of goods and services							<b>57,000</b>
2210101 Printed Material and Stationery							<b>2,000</b>
2210122 Value Books							<b>10,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>5,000</b>
2210905 Assembly Members Sittings All							<b>40,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>55,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3630200001	Bongo District - Bongo_Finance Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.					<b>55,000</b>
Program	91001	Management and Administration					<b>55,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>55,000</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		<b>55,000</b>
Use of goods and services							<b>55,000</b>
2210101 Printed Material and Stationery							<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>25,000</b>
2210711 Public Education and Sensitization							<b>20,000</b>
<b>Total Cost Centre</b>							<b>112,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>105,000</b>
Function Code	70911	Pre-primary education				
Organisation	3630302001	Bongo District - Bongo_Education, Youth and Sports_Education_Kindergarten_Upper East				
Location Code	0906001	Bongo				
<b>Other expense</b>						<b>105,000</b>
Objective	660201	Build capacity for sports and recreational development				<b>105,000</b>
Program	91006	Social Services Delivery				<b>105,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>105,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>105,000</b>
Miscellaneous other expense						<b>105,000</b>
	2821011	Tuition Fees				<b>50,000</b>
	2821019	Scholarship and Bursaries				<b>55,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							<b>Total By Fund Source</b>
Function Code	70911	Pre-primary education						<b>444,000</b>
Organisation	3630302001	Bongo District - Bongo_Education, Youth and Sports_Education_Kindergarten_Upper East						
Location Code	0906001	Bongo						

								<b>Use of goods and services</b>	<b>80,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>80,000</b>	
Program	91006	Social Services Delivery						<b>80,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>80,000</b>	
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0		<b>80,000</b>	

Use of goods and services								<b>80,000</b>
2210502 Maintenance and Repairs - Official Vehicles								<b>20,000</b>
2210902 Official Celebrations								<b>60,000</b>

								<b>Other expense</b>	<b>60,000</b>
Objective	660201	Build capacity for sports and recreational development						<b>60,000</b>	
Program	91006	Social Services Delivery						<b>60,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>60,000</b>	
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0		<b>60,000</b>	

Miscellaneous other expense								<b>60,000</b>
2821019 Scholarship and Bursaries								<b>60,000</b>

								<b>Non Financial Assets</b>	<b>304,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>304,000</b>	
Program	91006	Social Services Delivery						<b>304,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>304,000</b>	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0		<b>304,000</b>	

Fixed assets								<b>304,000</b>
3111203 Day Care Centre								<b>150,000</b>
3111256 WIP - School Buildings								<b>150,000</b>
3112212 Air Condition								<b>4,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			150,000
Function Code	70911	Pre-primary education				
Organisation	3630302001	Bongo District - Bongo_Education, Youth and Sports_Education_Kindergarten_Upper East				
Location Code	0906001	Bongo				
<b>Other expense</b>						<b>150,000</b>
Objective	660201	Build capacity for sports and recreational development				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				150,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821019 Scholarship and Bursaries						150,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,806,347
Function Code	70911	Pre-primary education				
Organisation	3630302001	Bongo District - Bongo_Education, Youth and Sports_Education_Kindergarten_Upper East				
Location Code	0906001	Bongo				
<b>Non Financial Assets</b>						<b>1,806,347</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,806,347
Program	91006	Social Services Delivery				1,806,347
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,806,347
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,806,347
Fixed assets						1,806,347
3111205 School Buildings						1,386,347
3113108 Furniture and Fittings						420,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<b>Total By Fund Source</b>	<b>760,000</b>
Function Code	70911	Pre-primary education				
Organisation	3630302001	Bongo District - Bongo_Education, Youth and Sports_Education_Kindergarten_Upper East				
Location Code	0906001	Bongo				
<b>Non Financial Assets</b>						<b>760,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>760,000</b>
Program	91006	Social Services Delivery				<b>760,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>760,000</b>
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>760,000</b>
Fixed assets						<b>760,000</b>
3111205	School Buildings					<b>300,000</b>
3113108	Furniture and Fittings					<b>285,000</b>
3113110	Water Systems					<b>175,000</b>
<b>Total Cost Centre</b>						<b>3,265,347</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>100,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medical Officer of Health_Upper East				
Location Code	0906001	Bongo				
<b>Other expense</b>						<b>100,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>100,000</b>
Program	91006	Social Services Delivery				<b>100,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>100,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>100,000</b>
Miscellaneous other expense						<b>100,000</b>
	2821009	Donations				<b>50,000</b>
	2821019	Scholarship and Bursaries				<b>50,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	185,000
Function Code	70721	General Medical services (IS)					
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	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	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Other expense</b>							<b>30,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					150,000
Project	910502	910502 - Clinical services		1.0	1.0	1.0	150,000
Fixed assets							150,000
3111202 Clinics							150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				363,500
Function Code	70721	General Medical services (IS)					
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0906001	Bongo					
<b>Non Financial Assets</b>							<b>363,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					363,500
Program	91006	Social Services Delivery					363,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					363,500
Project	910502	910502 - Clinical services	1.0	1.0	1.0		363,500
Fixed assets							363,500
3111207 Health Centres							363,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				627,000
Function Code	70721	General Medical services (IS)					
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0906001	Bongo					
<b>Non Financial Assets</b>							<b>627,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					627,000
Program	91006	Social Services Delivery					627,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					627,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0		475,000
Fixed assets							475,000
3111207 Health Centres							150,000
3113108 Furniture and Fittings							150,000
3113110 Water Systems							175,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		152,000
Fixed assets							152,000
3111202 Clinics							152,000
<b>Total Cost Centre</b>							<b>1,275,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	<b>551,811</b>
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit_Upper East	
Location Code	0906001	Bongo	
<b>Compensation of employees [GFS]</b>			<b>551,811</b>
Objective	000000	Compensation of Employees	<b>551,811</b>
Program	91001	Management and Administration	<b>551,811</b>
Sub-Program	91001001	SP1.1: General Administration	<b>551,811</b>
Operation	000000		<b>551,811</b>
Wages and salaries [GFS]			<b>551,811</b>
	2111001	Established Post	<b>551,811</b>
<b>Total Cost Centre</b>			<b>551,811</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>27,000</b>
Function Code	70510	Waste management					
Organisation	3630500001	Bongo District - Bongo_Waste Management	Upper East				
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>27,000</b>
Objective	000000	Compensation of Employees					<b>5,000</b>
Program	91009	Environmental and Sanitation Management					<b>5,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>5,000</b>
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
2210711 Public Education and Sensitization							<b>5,000</b>
Objective	140203	17.7 Prom. dev. of environmental sound techn.					<b>22,000</b>
Program	91009	Environmental and Sanitation Management					<b>22,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>22,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>2,000</b>
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>2,000</b>
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		<b>18,000</b>
Use of goods and services							<b>18,000</b>
2210106 Oils and Lubricants							<b>5,000</b>
2210301 Cleaning Materials							<b>9,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>2,000</b>
2210511 Local travel cost							<b>2,000</b>
<b>Total Cost Centre</b>							<b>27,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	629,345
Organisation	363060001	Bongo District - Bongo_Agriculture Upper East	
Location Code	0906001	Bongo	

**Compensation of employees [GFS] 613,345**

Objective	000000	Compensation of Employees	613,345
Program	91008	Economic Development	613,345
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	36,354
Operation	000000		36,354

Wages and salaries [GFS]			36,354
	2111001	Established Post	36,354
Sub-Program	91008002	SP4.2 Agricultural Services and Management	576,991
Operation	000000		576,991

Wages and salaries [GFS]			576,991
	2111001	Established Post	576,991

**Use of goods and services 16,000**

Objective	130201	17.1 strengthen domestic resource mob.	16,000
Program	91008	Economic Development	16,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	16,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	16,000

Use of goods and services			16,000
	2210201	Electricity charges	5,000
	2210202	Water	2,000
	2210301	Cleaning Materials	1,000
	2210709	Seminars/Conferences/Workshops - Domestic	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	1,000
Organisation	363060001	Bongo District - Bongo_Agriculture Upper East	
Location Code	0906001	Bongo	

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

Objective	130201	17.1 strengthen domestic resource mob.	1,000
Program	91008	Economic Development	1,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1,000

Use of goods and services			1,000
	2210503	Fuel and Lubricants - Official Vehicles	1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>65,000</b>
Function Code	70421	Agriculture cs						
Organisation	3630600001	Bongo District - Bongo_Agriculture Upper East						
Location Code	0906001	Bongo						
<b>Use of goods and services</b>							<b>65,000</b>	
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces						<b>65,000</b>
Program	91008	Economic Development						<b>65,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>65,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>65,000</b>
Use of goods and services							<b>65,000</b>	
2210902 Official Celebrations							<b>65,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				<b>78,000</b>
Function Code	70421	Agriculture cs					
Organisation	3630600001	Bongo District - Bongo_Agriculture	Upper East				
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>78,000</b>
Objective	000000	Compensation of Employees					<b>5,000</b>
Program	91008	Economic Development					<b>5,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>5,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
2210710 Staff Development							<b>5,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					<b>45,000</b>
Program	91008	Economic Development					<b>45,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>45,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		<b>45,000</b>
Use of goods and services							<b>45,000</b>
2210711 Public Education and Sensitization							<b>45,000</b>
Objective	160101	17.3 Mobiliz additinl financial res for dev ctres from multiple surces					<b>28,000</b>
Program	91008	Economic Development					<b>28,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>28,000</b>
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210502 Maintenance and Repairs - Official Vehicles							<b>10,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		<b>18,000</b>
Use of goods and services							<b>18,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>5,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>8,000</b>
2211304 Insurance of Vehicles							<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<b>Total By Fund Source</b>	<b>271,542</b>
Function Code	70421	Agriculture cs					
Organisation	3630600001	Bongo District - Bongo_Agriculture Upper East					
Location Code	0906001	Bongo					
<b>Non Financial Assets</b>						<b>271,542</b>	
Objective	130201	17.1 strengthen domestic resource mob.					<b>271,542</b>
Program	91008	Economic Development					<b>271,542</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>271,542</b>
Project	910303	910303 - Promotion and development of Fisheries and aquaculture		1.0	1.0	1.0	<b>271,542</b>
Fixed assets						<b>271,542</b>	
	3113103	Landscaping and Gardening					<b>256,542</b>
	3113109	Irrigation Systems					<b>15,000</b>
<b>Total Cost Centre</b>						<b>1,044,887</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70133	Overall planning & statistical services (CS)		<b>53,515</b>		
Organisation	3630701001	Bongo District - Bongo_Physical Planning_Office of Departmental Head_Upper East				
Location Code	0906001	Bongo				
<b>Compensation of employees [GFS]</b>				<b>48,515</b>		
Objective	000000	Compensation of Employees		<b>48,515</b>		
Program	91007	Infrastructure Delivery and Management		<b>48,515</b>		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>48,515</b>		
Operation	000000	0.0	0.0	0.0	<b>48,515</b>	
Wages and salaries [GFS]				<b>48,515</b>		
2111001 Established Post				<b>48,515</b>		
<b>Use of goods and services</b>				<b>5,000</b>		
Objective	130201	17.1 strengthen domestic resource mob.		<b>5,000</b>		
Program	91007	Infrastructure Delivery and Management		<b>5,000</b>		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>5,000</b>		
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>		
2210503 Fuel and Lubricants - Official Vehicles				<b>5,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>7,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3630701001	Bongo District - Bongo_Physical Planning_Office of Departmental Head_Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>2,000</b>
Program	91007	Infrastructure Delivery and Management					<b>2,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>2,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>2,000</b>	
Use of goods and services							<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>
<b>Other expense</b>							<b>5,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>5,000</b>
Program	91007	Infrastructure Delivery and Management					<b>5,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>5,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>5,000</b>	
Miscellaneous other expense							<b>5,000</b>
2821018 Civic Numbering/Street Naming							<b>5,000</b>
<b>Total Cost Centre</b>							<b>60,515</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	<b>5,000</b>
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						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	000000	Compensation of Employees						<b>5,000</b>
Program	91007	Infrastructure Delivery and Management						<b>5,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>5,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
<b>Total Cost Centre</b>							<b>5,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,000
Function Code	70620	Community Development				
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East				
Location Code	0906001	Bongo				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	130201	17.1 strengthen domestic resource mob.				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210711 Public Education and Sensitization						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	70620	Community Development				
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East				
Location Code	0906001	Bongo				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	130201	17.1 strengthen domestic resource mob.				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			145,000
Function Code	70620	Community Development				
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East				
Location Code	0906001	Bongo				
<b>Other expense</b>						<b>145,000</b>
Objective	130201	17.1 strengthen domestic resource mob.				145,000
Program	91006	Social Services Delivery				145,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				145,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	145,000
Miscellaneous other expense						145,000
2821011 Tuition Fees						95,000
2821019 Scholarship and Bursaries						50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	35,000
Function Code	70620	Community Development					
Organisation	3630801001	Bongo District - Bongo Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210710 Staff Development							15,000
<b>Non Financial Assets</b>							<b>5,000</b>
Objective	000000	Compensation of Employees					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Project	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	5,000
Fixed assets							5,000
3112208 Computers and Accessories							5,000
<b>Total Cost Centre</b>							<b>191,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				269,821
Function Code	71040	Family and children					
Organisation	3630802001	Bongo District - Bongo_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0906001	Bongo					
<b>Compensation of employees [GFS]</b>							<b>269,821</b>
Objective	000000	Compensation of Employees					269,821
Program	91006	Social Services Delivery					269,821
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					269,821
Operation	000000		0.0	0.0	0.0	269,821	
Wages and salaries [GFS]							269,821
2111001 Established Post							269,821
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				55,000
Function Code	71040	Family and children					
Organisation	3630802001	Bongo District - Bongo_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					55,000
Program	91006	Social Services Delivery					55,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					55,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	55,000	
Use of goods and services							55,000
2210117 Teaching and Learning Materials							55,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				10,000
Function Code	71040	Family and children					
Organisation	3630802001	Bongo District - Bongo_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
<b>Total Cost Centre</b>						<b>334,821</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	6,000
Function Code	70610	Housing development		
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East		
Location Code	0906001	Bongo		

				<b>Use of goods and services</b>	<b>6,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			6,000	
Program	91007	Infrastructure Delivery and Management			6,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			6,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210511 Local travel cost					6,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70610	Housing development		
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East		
Location Code	0906001	Bongo		

				<b>Use of goods and services</b>	<b>2,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			2,000	
Program	91007	Infrastructure Delivery and Management			2,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210101 Printed Material and Stationery					2,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	183,500
Function Code	70610	Housing development		
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East		
Location Code	0906001	Bongo		

				<b>Use of goods and services</b>	<b>183,500</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			183,500	
Program	91007	Infrastructure Delivery and Management			183,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			183,500	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	183,500
Use of goods and services					183,500	
2210617 Street Lights/Traffic Lights					183,500	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70610	Housing development					
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East					
Location Code	0906001	Bongo					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111103 Bungalows/Flats							100,000
3111204 Office Buildings							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				250,000
Function Code	70610	Housing development					
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>250,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210709 Seminars/Conferences/Workshops - Domestic							250,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				100,000
Function Code	70610	Housing development					
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East					
Location Code	0906001	Bongo					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113103 Landscaping and Gardening							50,000
3113109 Irrigation Systems							50,000

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<i>Total Cost Centre</i>	741,500
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				71,504
Function Code	70610	Housing development					
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East					
Location Code	0906001	Bongo					
<b>Compensation of employees [GFS]</b>							<b>71,504</b>
Objective	000000	Compensation of Employees					71,504
Program	91007	Infrastructure Delivery and Management					71,504
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					71,504
Operation	000000		0.0	0.0	0.0	71,504	
Wages and salaries [GFS]							71,504
2111001 Established Post							71,504
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				3,749,656
Function Code	70610	Housing development					
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East					
Location Code	0906001	Bongo					
<b>Non Financial Assets</b>							<b>3,749,656</b>
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					3,199,656
Program	91007	Infrastructure Delivery and Management					3,199,656
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,199,656
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,199,656	
Fixed assets							3,199,656
3111306 Bridges							2,949,656
3112214 Electrical Equipment							250,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					550,000
Program	91007	Infrastructure Delivery and Management					550,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					550,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	550,000	
Fixed assets							550,000
3111311 Drainage							550,000
<b>Total Cost Centre</b>							<b>3,821,161</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				175,000
Function Code	70630	Water supply					
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East					
Location Code	0906001	Bongo					
<b>Non Financial Assets</b>							<b>175,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					175,000
Program	91007	Infrastructure Delivery and Management					175,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					175,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		175,000
Fixed assets							175,000
3113110 Water Systems							175,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				175,000
Function Code	70630	Water supply					
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East					
Location Code	0906001	Bongo					
<b>Non Financial Assets</b>							<b>175,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					175,000
Program	91007	Infrastructure Delivery and Management					175,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					175,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		175,000
Fixed assets							175,000
3113110 Water Systems							175,000
<b>Total Cost Centre</b>							<b>350,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	120,000
Function Code	70451	Road transport		
Organisation	3631004001	Bongo District - Bongo_Works_Feeder Roads_Upper East		
Location Code	0906001	Bongo		

**Non Financial Assets** 120,000

Objective	130201	17.1 strengthen domestic resource mob.		120,000
Program	91007	Infrastructure Delivery and Management		120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		120,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	120,000

Fixed assets				120,000
3111306	Bridges			120,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,127,249
Function Code	70451	Road transport		
Organisation	3631004001	Bongo District - Bongo_Works_Feeder Roads_Upper East		
Location Code	0906001	Bongo		

**Non Financial Assets** 1,127,249

Objective	130201	17.1 strengthen domestic resource mob.		1,127,249
Program	91007	Infrastructure Delivery and Management		1,127,249
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,127,249
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,127,249

Fixed assets				1,127,249
3111306	Bridges			631,800
3111308	Feeder Roads			495,449

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	15,000
Function Code	70451	Road transport		
Organisation	3631004001	Bongo District - Bongo_Works_Feeder Roads_Upper East		
Location Code	0906001	Bongo		

**Non Financial Assets** 15,000

Objective	130201	17.1 strengthen domestic resource mob.		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		15,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

Fixed assets				15,000
3111308	Feeder Roads			15,000

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>15,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3631101001	Bongo District - Bongo_Trade, Industry and Tourism_Office of Departmental Head_Upper East					
Location Code	0906001	Bongo					
<b>Non Financial Assets</b>						<b>15,000</b>	
Objective	140602	9.3 Incrs access of SMEs to fin. serv					<b>15,000</b>
Program	91008	Economic Development					<b>15,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>15,000</b>
Project	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	<b>15,000</b>
Fixed assets						<b>15,000</b>	
	3112105	Motor Bike, bicycles etc					<b>15,000</b>
<b>Total Cost Centre</b>						<b>15,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>5,000</b>
Function Code	70473	Tourism					
Organisation	3631104001	Bongo District - Bongo_Trade, Industry and Tourism_Tourism_Upper East					
Location Code	0906001	Bongo					
<b>Non Financial Assets</b>						<b>5,000</b>	
Objective	140602	9.3 Incrs access of SMEs to fin. serv					<b>5,000</b>
Program	91008	Economic Development					<b>5,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>5,000</b>
Project	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	<b>5,000</b>
Fixed assets						<b>5,000</b>	
	3111210	Recreational Centres					<b>5,000</b>
<i><b>Total Cost Centre</b></i>						<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	3631500001	Bongo District - Bongo_Disaster Prevention Upper East					
Location Code	0906001	Bongo					
<b>Non Financial Assets</b>						<b>5,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>5,000</b>
Program	91009	Environmental and Sanitation Management					<b>5,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>5,000</b>
Project	910701	910701 - Disaster management		1.0	1.0	1.0	<b>5,000</b>
Fixed assets						<b>5,000</b>	
	3112211	Office Equipment					<b>5,000</b>
<b>Total Cost Centre</b>						<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000	
Function Code	71090	Social protection n.e.c.					
Organisation	3631700001	Bongo District - Bongo_Birth and Death	Upper East				
Location Code	0906001	Bongo					
<b>Use of goods and services</b>						<b>15,000</b>	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration				15,000	
Program	91006	Social Services Delivery				15,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				15,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	15,000
Use of goods and services						15,000	
2210101 Printed Material and Stationery						15,000	
<b>Total Cost Centre</b>						<b>15,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				34,554
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3631801001	Bongo District - Bongo_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0906001	Bongo					
<b>Compensation of employees [GFS]</b>							<b>28,554</b>
Objective	000000	Compensation of Employees					28,554
Program	91001	Management and Administration					28,554
Sub-Program	91001001	SP1.1: General Administration					28,554
Operation	000000		0.0	0.0	0.0		28,554
Wages and salaries [GFS]							28,554
2111001 Established Post							28,554
<b>Social benefits [GFS]</b>							<b>6,000</b>
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		6,000
Employer social benefits							6,000
2731102 Staff Welfare Expenses							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3631801001	Bongo District - Bongo_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	640101	Improve human capital development and management					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210710 Staff Development							60,000
<b>Total Cost Centre</b>							<b>94,554</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				30,258
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3631901001	Bongo District - Bongo_Statistics_Statistics_Statistics_Upper East					
Location Code	0906001	Bongo					
<b>Compensation of employees [GFS]</b>							<b>24,258</b>
Objective	000000	Compensation of Employees					24,258
Program	91001	Management and Administration					24,258
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					24,258
Operation	000000		0.0	0.0	0.0	24,258	
Wages and salaries [GFS]							24,258
2111001 Established Post							24,258
<b>Use of goods and services</b>							<b>6,000</b>
Objective	000000	Compensation of Employees					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3631901001	Bongo District - Bongo_Statistics_Statistics_Statistics_Upper East					
Location Code	0906001	Bongo					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	000000	Compensation of Employees					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210103 Refreshment Items							1,000
<b>Total Cost Centre</b>							<b>31,258</b>
<b>Total Vote</b>							<b>15,993,858</b>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Bongo District - Bongo	2,984,222	1,111,500	1,061,000	5,156,722	114,842	909,000	35,000	1,058,842	0	0	0	428,000	9,000,295	9,428,295	15,993,858
Management and Administration	1,981,037	392,000	87,000	2,460,037	114,842	905,000	35,000	1,054,842	0	0	0	60,000	0	60,000	3,574,878
SP1.1: General Administration	1,956,779	115,000	63,000	2,134,779	114,842	0	35,000	149,842	0	0	0	0	0	0	2,284,621
SP1.2: Finance and Revenue Mobilization	0	55,000	0	55,000	0	57,000	0	57,000	0	0	0	0	0	0	112,000
SP1.3: Planning, Budgeting, Coordination and Statistics	24,258	216,000	24,000	264,258	0	31,000	0	31,000	0	0	0	0	0	0	295,258
SP1.5: Human Resource Management	0	6,000	0	6,000	0	817,000	0	817,000	0	0	0	60,000	0	60,000	883,000
Social Services Delivery	269,821	405,000	454,000	1,128,821	0	1,000	0	1,000	0	0	0	40,000	3,561,847	3,601,847	5,081,668
SP2.1 Education, youth & Sports Services	0	245,000	304,000	549,000	0	0	0	0	0	0	0	0	2,566,347	2,566,347	3,265,347
SP2.2 Public Health Services and Management	0	135,000	150,000	285,000	0	0	0	0	0	0	0	0	990,500	990,500	1,275,500
SP2.3 Social Welfare and Community Development	269,821	10,000	0	279,821	0	1,000	0	1,000	0	0	0	40,000	5,000	45,000	525,821
SP2.4 Birth and Death Registration Services	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Infrastructure Delivery and Management	120,020	206,500	495,000	821,520	0	2,000	0	2,000	0	0	0	250,000	5,166,905	5,416,905	6,240,425
SP3.1 Physical and Spatial Planning Development	48,515	17,000	0	65,515	0	0	0	0	0	0	0	0	0	0	65,515
SP3.2 Public Works, Rural Housing and Water Management	71,504	189,500	495,000	756,004	0	2,000	0	2,000	0	0	0	250,000	5,166,905	5,416,905	6,174,910
Economic Development	613,345	81,000	20,000	714,345	0	1,000	0	1,000	0	0	0	78,000	271,542	349,542	1,064,887
SP4.1 Trade, Tourism and Industrial Development	36,354	0	20,000	56,354	0	0	0	0	0	0	0	0	0	0	56,354
SP4.2 Agricultural Services and Management	576,991	81,000	0	657,991	0	1,000	0	1,000	0	0	0	78,000	271,542	349,542	1,008,533
Environmental and Sanitation Management	0	27,000	5,000	32,000	0	0	0	0	0	0	0	0	0	0	32,000
SP5.1 Disaster Prevention and Management	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	5,000
SP5.2 Natural Resource Conservation and Management	0	27,000	0	27,000	0	0	0	0	0	0	0	0	0	0	27,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bongo District - Bongo</b>	11,192,795	11,192,795	10,294,723
1_No Poverty	70,000	70,000	70,700
11_Sustainable Cities and Communities	7,000	7,000	7,070
16_Peace, Justice, and Strong Institutions	15,000	15,000	15,150
17_Partnerships for the Goals	2,213,791	2,213,791	2,033,929
3_Good Health and Well-Being	1,275,500	1,275,500	1,136,755
4_ Quality Education	2,950,347	2,950,347	2,676,851
6_Clean Water and Sanitation	350,000	350,000	0
7_Affordable and Clean Energy	3,299,656	3,299,656	3,332,653
9_Industry, Innovation, and Infrastructure	1,011,500	1,011,500	1,021,615
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	11,192,795	11,192,795	10,294,723

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Bongo District - Bongo</b>	0	0	0	12,894,795	12,894,795	12,008,693
<b>9101 - Generic Operations</b>	0	0	0	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	15,000	15,000	15,150
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	20,000	20,000	20,200
910202 - Trade Development and Promotion	0	0	0	15,000	15,000	15,150
910204 - Development and management of tourist sites	0	0	0	5,000	5,000	5,050
<b>9103 - AGRICULTURE</b>	0	0	0	431,542	431,542	435,857
910301 - Extension Services	0	0	0	5,000	5,000	5,050
910302 - Surveillance and Management of Diseases and Pests	0	0	0	62,000	62,000	62,620
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	281,542	281,542	284,357
910304 - Agricultural Research and Demonstration Farms	0	0	0	83,000	83,000	83,830
<b>9104 - EDUCATION</b>	0	0	0	3,265,347	3,265,347	2,995,001
910402 - Supervision and inspection of Education Delivery	0	0	0	395,000	395,000	398,950
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	2,870,347	2,870,347	2,596,051
<b>9105 - HEALTH</b>	0	0	0	1,275,500	1,275,500	1,136,755
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	135,000	135,000	136,350
910502 - Clinical services	0	0	0	988,500	988,500	846,885
910503 - Public Health services	0	0	0	152,000	152,000	153,520
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	256,000	256,000	253,510
910601 - Social intervention programmes	0	0	0	186,000	186,000	187,860
910602 - Gender empowerment and mainstreaming	0	0	0	65,000	65,000	65,650
910604 - Child right promotion and protection	0	0	0	5,000	5,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	5,000	5,000	5,050
910701 - Disaster management	0	0	0	5,000	5,000	5,050
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,030,000	1,030,000	1,040,300
910801 - Procurement management	0	0	0	915,000	915,000	924,150
910806 - Security management	0	0	0	49,000	49,000	49,490
910807 - Support to traditional authorities	0	0	0	66,000	66,000	66,660

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	27,000	27,000	27,270
910901 - Environmental sanitation Management	0	0	0	2,000	2,000	2,020
910902 - Solid waste management	0	0	0	7,000	7,000	7,070
910903 - Liquid waste management	0	0	0	18,000	18,000	18,180
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	17,000	17,000	17,170
911001 - Land acquisition and registration	0	0	0	0	0	0
911002 - Land use and Spatial planning	0	0	0	7,000	7,000	7,070
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	10,100
<b>9111 - WORKS</b>	0	0	0	6,103,405	6,103,405	5,608,939
911101 - Supervision and regulation of infrastructure development	0	0	0	6,103,405	6,103,405	5,608,939
<b>9112 - BUDGET AND RATING</b>	0	0	0	264,000	264,000	266,640
911201 - Budget preparation and Coordination	0	0	0	264,000	264,000	266,640
<b>9113 - FINANCE</b>	0	0	0	112,000	112,000	113,120
911301 - Treasury and accounting activities	0	0	0	57,000	57,000	57,570
911302 - Internal audit operations	0	0	0	55,000	55,000	55,550
<b>9116 - Revenue Projection</b>	0	0	0	0	0	0
911638 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	0	0	0	7,000	7,000	7,070
911701 - Data and information dissemination	0	0	0	7,000	7,000	7,070
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	66,000	66,000	66,660
911803 - Staff Training and skills development	0	0	0	66,000	66,000	66,660
<b>Grand Total</b>	0	0	0	12,894,795	12,894,795	12,008,693

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Bongo District - Bongo</b>	<b>12,951,795</b>	<b>12,952,365</b>	<b>12,066,263</b>
	<b>57,000</b>	<b>57,570</b>	<b>57,570</b>
	57,000	57,570	57,570
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910202 - Trade Development and Promotion</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910204 - Development and management of tourist sites</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910301 - Extension Services</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>62,000</b>	<b>62,000</b>	<b>62,620</b>
	16,000	16,000	16,160
	1,000	1,000	1,010
	45,000	45,000	45,450
<b>910303 - Promotion and development of Fisheries and aquaculture</b>	<b>281,542</b>	<b>281,542</b>	<b>284,357</b>
	10,000	10,000	10,100
	271,542	271,542	274,257
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>83,000</b>	<b>83,000</b>	<b>83,830</b>
	65,000	65,000	65,650
	18,000	18,000	18,180
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>395,000</b>	<b>395,000</b>	<b>398,950</b>
	105,000	105,000	106,050
	140,000	140,000	141,400
	150,000	150,000	151,500
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>2,870,347</b>	<b>2,870,347</b>	<b>2,596,051</b>
	304,000	304,000	307,040
	1,806,347	1,806,347	1,824,411
	760,000	760,000	464,600
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
	100,000	100,000	101,000
	35,000	35,000	35,350
<b>910502 - Clinical services</b>	<b>988,500</b>	<b>988,500</b>	<b>846,885</b>
	150,000	150,000	151,500
	363,500	363,500	367,135
	475,000	475,000	328,250
<b>910503 - Public Health services</b>	<b>152,000</b>	<b>152,000</b>	<b>153,520</b>
	152,000	152,000	153,520

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910601 - Social intervention programmes</b>	<b>186,000</b>	<b>186,000</b>	<b>187,860</b>
	10,000	10,000	10,100
	1,000	1,000	1,010
	145,000	145,000	146,450
	30,000	30,000	30,300
<b>910602 - Gender empowerment and mainstreaming</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
	55,000	55,000	55,550
	10,000	10,000	10,100
<b>910604 - Child right promotion and protection</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
	5,000	5,000	0
<b>910701 - Disaster management</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910801 - Procurement management</b>	<b>915,000</b>	<b>915,000</b>	<b>924,150</b>
	852,000	852,000	860,520
	63,000	63,000	63,630
<b>910806 - Security management</b>	<b>49,000</b>	<b>49,000</b>	<b>49,490</b>
	0	0	0
	49,000	49,000	49,490
<b>910807 - Support to traditional authorities</b>	<b>66,000</b>	<b>66,000</b>	<b>66,660</b>
	66,000	66,000	66,660
<b>910901 - Environmental sanitation Management</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
	2,000	2,000	2,020
<b>910902 - Solid waste management</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
	7,000	7,000	7,070
<b>910903 - Liquid waste management</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
	18,000	18,000	18,180
<b>911001 - Land acquisition and registration</b>			
<b>911002 - Land use and Spatial planning</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
	7,000	7,000	7,070
<b>911003 - Street Naming and Property Addressing System</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>6,103,405</b>	<b>6,103,405</b>	<b>5,608,939</b>
	6,000	6,000	6,060
	2,000	2,000	2,020
	183,500	183,500	185,335
	495,000	495,000	121,200
	5,126,905	5,126,905	5,178,174
	115,000	115,000	116,150
	175,000	175,000	0
<b>911201 - Budget preparation and Coordination</b>	<b>264,000</b>	<b>264,000</b>	<b>266,640</b>
	30,000	30,000	30,300
	234,000	234,000	236,340
<b>911301 - Treasury and accounting activities</b>	<b>57,000</b>	<b>57,000</b>	<b>57,570</b>
	57,000	57,000	57,570
<b>911302 - Internal audit operations</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
	55,000	55,000	55,550
<b>911638 - Revenue Collection</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>911701 - Data and information dissemination</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
	6,000	6,000	6,060
	1,000	1,000	1,010
<b>911803 - Staff Training and skills development</b>	<b>66,000</b>	<b>66,000</b>	<b>66,660</b>
	6,000	6,000	6,060
	60,000	60,000	60,600
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>12,951,795</b>	<b>12,952,365</b>	<b>12,066,263</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bongo District - Bongo</b>	<b>12,951,795</b>	<b>12,952,365</b>	<b>12,066,263</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,351,000</b>	<b>1,351,570</b>	<b>1,364,510</b>
	939,000	939,570	948,390
	412,000	412,000	416,120
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>185,000</b>	<b>185,000</b>	<b>186,850</b>
	12,000	12,000	12,120
	58,000	58,000	58,580
	55,000	55,000	55,550
	60,000	60,000	60,600
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>17,000</b>	<b>17,000</b>	<b>17,170</b>
	10,000	10,000	10,100
	7,000	7,000	7,070
<b>70360 Public order and safety n.e.c</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>70421 Agriculture cs</b>	<b>431,542</b>	<b>431,542</b>	<b>435,857</b>
	16,000	16,000	16,160
	1,000	1,000	1,010
	65,000	65,000	65,650
	78,000	78,000	78,780
	271,542	271,542	274,257
<b>70451 Road transport</b>	<b>1,262,249</b>	<b>1,262,249</b>	<b>1,274,872</b>
	120,000	120,000	121,200
	1,127,249	1,127,249	1,138,522
	15,000	15,000	15,150
<b>70473 Tourism</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>70510 Waste management</b>	<b>27,000</b>	<b>27,000</b>	<b>27,270</b>
	27,000	27,000	27,270
<b>70610 Housing development</b>	<b>4,491,156</b>	<b>4,491,156</b>	<b>4,334,068</b>
	6,000	6,000	6,060
	2,000	2,000	2,020
	183,500	183,500	185,335
	200,000	200,000	0
	3,999,656	3,999,656	4,039,653
	100,000	100,000	101,000



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bongo District - Bongo</b>	12,951,795	12,952,365	12,066,263
<b>70111</b> Exec. & leg. Organs (cs)	1,351,000	1,351,570	1,364,510
<b>70112</b> Financial & fiscal affairs (CS)	185,000	185,000	186,850
<b>70133</b> Overall planning & statistical services (CS)	17,000	17,000	17,170
<b>70360</b> Public order and safety n.e.c	5,000	5,000	5,050
<b>70411</b> General Commercial & economic affairs (CS)	15,000	15,000	15,150
<b>70421</b> Agriculture cs	431,542	431,542	435,857
<b>70451</b> Road transport	1,262,249	1,262,249	1,274,872
<b>70473</b> Tourism	5,000	5,000	5,050
<b>70510</b> Waste management	27,000	27,000	27,270
<b>70610</b> Housing development	4,491,156	4,491,156	4,334,068
<b>70620</b> Community Development	191,000	191,000	187,860
<b>70630</b> Water supply	350,000	350,000	0
<b>70721</b> General Medical services (IS)	1,275,500	1,275,500	1,136,755
<b>70911</b> Pre-primary education	3,265,347	3,265,347	2,995,001
<b>71040</b> Family and children	65,000	65,000	65,650
<b>71090</b> Social protection n.e.c.	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0
	12,951,795	12,952,365	12,066,263

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

**Table 41**

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		CHPS compound	Completion of 1No. CHPS Compound at Kanko and Sikabiisii	80%	383,115.80	176,079.15	207,036.65	176,079.15	88,039.57	88,039.58	-
2		CHPS compound	Completion of CHPS compound at Goo-Awaa	79%	379,543.50	232,650.00	146,893.50	232,650.00	116,325.00	116,325.00	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

**Table 22**

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Complete payment for the Construction of fire/Ambulance station	Police station	100%	224,121.63	201,709.47	22,412.16	22,412.16	-	-	-
2		Drilling and construction of 6no. Boreholes in District	Water system	100%	150,000.00	135,000.00	15,000.00	15,000.00	-	-	-
3		Rehabilitation of school block	Police station	70%	550,000.00	328,554.40	221,445.60	221,445.60	-	-	-
4		Renovation of D/A Office block in Bongo District	Office block	75%	300,00.00	202,701.30	97,298.70	97,298.70	-	-	-
5		Completion of 1no. 3unit class room block at lungo	School	90%	383,115.80	176,079.15	207,036.65	176,079.15	88,039.57	88,039.58	-
6		Completion of 1no. 3unit class room block at Akulyor	School	100%	379,543.50	232,650.00	146,893.50	232,650.00	116,325.00	116,325.00	-

**Table 23: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS**

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