



BODI DISTRICT ASSEMBLY

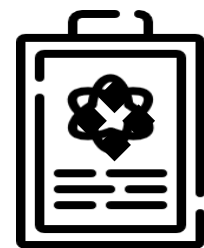
2025 COMPOSITE BUDGET



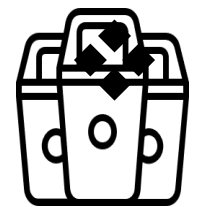
PRESENTED BY
HON. IGNATIUS AKWASI AMANKWAH
DISTRICT CHIEF EXECUTIVE



Outline of the Presentation



Introduction

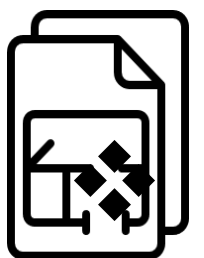


Strategic Overview of the MMDA

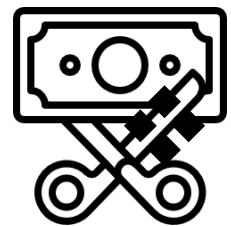


Financial Performance – Revenue

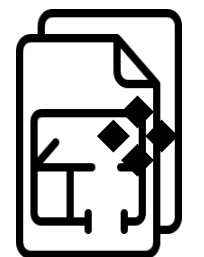
--Expenditure



Key Achievements for 2024



2024 Budget Programme Performance



Outlook for 2024-2027



Conclusion

STRATEGIC OVERVIEW OF THE DISTRICT

Name of District

Bodi District.

Establishing L.I

Legislative Instrument (LI) 2021

Population Size

69,655 Comprising 34,002 Females, representing 49% and 35,653 Males, representing 51% of the total population.

Vision

To be people centered, socially oriented Public institution

Mission

The Bodi District Assembly exists to improve the quality of life of the people by harnessing human and material resources for development through participation.

Strategic Overview

SECTOR	KEY HIGHLIGHTS
 HEALTH	No District Hospital 4- Health Centers 14- CHPS Compounds 1- Maternity Home 4- Clinics There is no Doctor in the District
 EDUCATION	No Tertiary Institution 1-Public SHS and 1 Private SHS 40-Public JHS and 7 Private JHS 47-Public Primary Schools and 22 Private Primary Schools Pupil-Teacher Ratio 1Teacher: 27 Pupils
 Water and Sanitation	79% of the population have access to good drinking water 60 ODF Communities
 AGRICULTURE	32,000ha Cocoa farms under rehabilitation Maintenance of 70ha Coconut Plantation Rehabilitation of 55ha degraded land with oil palm trees

KEY DEVELOPMENTAL ISSUES/CHALLENGES

- Deplorable Nature of some roads in the District
- Inadequate Employment Opportunities
- Inadequate Logistics and Office Equipment.
- Inadequate classroom furniture for Basic Schools

CORE FUNCTIONS

- Promote and support productive activities and social development in the District and remove any obstacles to initiatives
- Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources within the District

ADOPTED POLICY OBJECTIVES

FOCUS AREA	ADOPTED POLICY OBJECTIVES
Transport Infrastructure	Improve road transport infrastructure and services
Human Settlement and Housing	Promote sustainable, integrated and orderly development of human settlement.
Agriculture and Rural Development	Modernize and Enhance Agricultural Production
Local Economic Development	Create Enabling Environment for Local Economic Development
Disaster Management	Promote proactive planning for disaster prevention and mitigation

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September	% performance as at September $\frac{\text{Item Actual}}{\text{Subtotal Actual}} \times 100$
Property Rate	50,000.00	41,599.60	54,600.00	500.00	34,600.00	19,523.00	56.42	11.04
Fees	16,000.00	11,909.00	16,800.00	52,883.73	31,800.00	7,710.00	24.25	4.36
Fines	5,500.00	21,109.10	3,675.00	2,500.00	26,423.50	21,983.99	83.20	12.44
Licenses	90,000.00	100,127.26	94,500.00	92,721.10	94,500.00	91,615.50	96.95	51.83
Land	10,000.00	-	10,500.00	20,921.60	28,020.20	23,536.77	83.99	13.31
Rent	80,000.00	-	80,000.00	-	55,000.00	12,400.00	22.55	7.01
Sub-Total	251,500.00	174,744.96	260,075.00	169,526.43	270,343.71	176,769.26	65.39	100
Stoollands	60,000.00	47,076.00	150,000.00	121,891.70	150,000.00	23,300.94	15.53	13.18
Total	311,500.00	221,820.96	410,075.00	291,418.13	420,343.71	200,070.20	47.6	113.18

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	%perf. as at September
IGF	251,500.00	174,744.96	260,075.00	169,526.43	270,343.71	176,769.26	65.39
Compensation of Employee	1,408,322.28	2,982,190.50	3,676,111.08	3,889,206.48	5,280,987.02	3,889,206.48	73.65
Goods and Services Transfer	89,980.00	37,333.83	56,000.00	30,579.29	98,500.00	0	0
DACF-Assembly	4,333,594.84	830,994.63	1,902,573.41	1,161,509.63	2,331,389.88	723,831.24	31.05
DACF-MP	350,000.00	308,778.87	200,000.00	538,311.68	840,600.00	649,261.04	77.24
DACF-PWD	108,339.87	131,013.10	100,000.00	80,992.70	318,760.13	193,637.90	60.75
DACF-RFG	1,172,563.00	1,154,505.55	1,150,000.00	419,951.78	2,321,965.00	1,826,967	78.68
GPSNP (Safty Net	-	-	200,000.00	337,291.61	75,000.00	64,688.44	86.25
MAG	106,351.00	39,504.55	32,294.33	32,294.33	-	-	-
Other Dornors	-	-	55,000.00	40,365.84	70,000.00	0.00	0
UNICEF	10,000.00	-	10,000.00	10,000.00	10,000.00	10,000	100
STOOLLAND	58,000.00	47,076.00	150,000.00	121,891.70	150,000.00	23,300.94	15.53
Total	7,888,650.99	5,706,141.99	7,792,053.82	6,831,921.47	11,767,545.74	7,557,662.30	64.22

FINANCIAL PERFORMANCE-EXPENDITURE CONT.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Perform. As at $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	42,600.00	57,591.01	52,086.80	21,769.60	28,280.00	15,196.20	53.73
Goods and Services	158,600.00	117,153.95	155,973.20	135,256.83	193,650.97	97,421.47	50.31
Assets	50,300.00	-	52,015.00	12,500.00	48,412.74	25,672.23	53.03
Total	251,500.00	174,744.96	260,075.00	169,526.43	270,343.71	138,289.90	51.15

FINANCIAL PERFORMANCE-EXPENDITURE CONT.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Perform as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	1,450,922.28	2,167,193.85	3,676,111.08	3,185,454.66	5,280,987.02	3,889,206.48	73.65
Goods and Services	2,305,543.17	2,545,031.54	1,758,137.74	1,482,560.81	2,910,348.76	1,446,255.71	49.69
Assets	4,132,185.54	993,916.60	2,357,805.00	2,163,906.00	3,576,209.96	768,417.35	21.49
Total	7,888,650.99	5,706,141.99	7,792,053.82	6,831,921.47	11,767,545.74	6,103,879.54	51.87

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCE AS AT SEPTEMBER 2024

BUDGET PROGRAMME	AMOUNT GH¢				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	3,972,568.12	1,552,849.02	546,625.17	-	2,099,474.19
Social Services Delivery	3,051,668.14	456,285.00	228,314.54	281,945.00	966,544.54
Infrastructure Delivery and Management	2,264,992.18	765,462.00	253,338.43	367,892.70	1,386,693.13
Economic Development	1,674,195.66	711,254.00	179,347.03	118,579.65	1,009,180.68
Environmental Management	804,121.64	403,356.46	238,630.54	-	641,987.00
TOTAL	11,767,545.74	3,889,206.48	1,446,255.71	768,417.35	6,103,879.54

2024 KEY PROJECT AND PROGRAMMES FROM ALL FUNDING SOURCES

N o	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2024	Outstanding payment
1.	Completion of 1NO CHPS Compound at Krayawkrom.	87,600.00	70,000.00	17,600.00
2.	Construction of football pitch at Bodi	45,000.00	10,000.00	35,000.00
3.	Completion of 1No 3 bedroom Semi-detached Bungalow at Bodi.	70,000.00	50,000.00	20,000.00
4.	Construction of 1No. 5 unit staff accommodation Bungalow at Bodi	85,700.00	50,000.00	35,700.00
5.	Procurement of stationaries and office supplies	50,000.00	26,658.17	23,341.83
6.	Extension of Electricity at Bodi	130,000.00	130,000.00	00.00
7 .	Procurement of 3 laptops for selected departments and units.	41,496.00	41,496.00	00.00
8.	Procure and Supply 900 Dual Desks for 20 Basic Schools	285,000.00	285,000.00	00.00
	Total	759,796.00	643,192.77	131,641.83



NON-FINANCIAL PERFORMANCE BY PROGRAMMES



**BODI DISTRICT
ASSEMBLY**



Key Achievements (2024)

HEALTH

N O.	PROJECT NAME	FUNDI NG	PROJECT PICTURE
1.	Completed CHPS Compound at Krayawkro m	DACF	

Key Achievements (2024)

GOVERNANCE AND ADMINISTRATION

N O.	PROJECT NAME	FUNDI NG	PROJECT PICTURE
2.	Completed 1no. 5unit Accommo dation	DACF- RFG	

Key Achievements (2024)

PRODUCTIVE INCLUSION COMPONENT (GPSNP)

N O.	PROJECT NAME	FUNDI NG	PROJECT PICTURE
3.	Disbursement of GH¢ 812,460.38 to 325 beneficiaries to Start various Alternative livelihood activities (211 Females and 114 Males)	GPSNP	

Key Achievements (2024)

PRODUCTIVE INCLUSION COMPONENT (GPSNP)			
N O.	PROJECT NAME	FUNDI NG	PROJECT PICTURE
4.	Constructi on of Pigsty.	GPSNP- PRODU CTIVE INCLUS ION COMP ONENT	

Key Achievements (2024)

PRODUCTIVE INCLUSION

N O.	PROJECT NAME	FUNDI NG	PROJECT PICTURE
5.	Supply and distribution of 210 piglets to 70 beneficiaries.	GPSNP	 A photograph showing three men in a rural setting loading piglets into the back of a white truck. The man in the foreground is wearing a black tank top with 'BROOKLYN 23' printed on it. Another man in a blue shirt with reflective stripes is also visible. A third man is holding a piglet. The truck's bed is filled with several piglets, and a blue tarp is partially visible. The background shows trees and a simple building.

Key Achievements (2024)

PRODUCTIVE INCLUSION

N O.	PROJECT NAME	FUNDI NG	PROJECT PICTURE
6.	Constructi of Snail Pen and distributio n of 4800 Snails to 80 beneficiari es.	GPSNP	 The top photograph shows a woman in a red dress standing next to a large, rectangular snail pen made of concrete and bamboo. The pen is filled with water and has a blue mesh cover. The bottom photograph is a close-up of the snail pen, showing the blue mesh cover and the concrete structure.

Key Achievements (2024)

ELECTRICITY EXTENSION

N O.	PROJECT NAME	FUNDI NG	PROJECT PICTURE
7.	Extension of Electricity at Bodi	DACF-RFG	

Key Achievements (2024)

LOCAL ECONOMIC DEVELOPMENT

N O.	PROJECT NAME	FUNDI NG	PROJECT PICTURE
8.	Distribution of Start-up Kits to 157 Beneficiaries (95 Females and 62 Males)	Mastercard Foundation	 

Key Achievements (2024)

N O.	PROJECT NAME	FUNDI NG	PROJECT PICTURE
9.	Procurement and Supply of 900 Dual Desks for Basic Schools	DACF-RFG	

Key Achievements (2024)

ROAD SAFETY

N O.	PROJECT NAME	FUNDI NG	PROJECT PICTURE
9.	40km of roads maintained under DRIP	DACF	

Policy Outcome Indicators And Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at September
Creation of New Jobs	Number of New Jobs Created	Number (Count)	500	228	500	375
Improved Road Condition	Accessibility to motorable road	Percentage (Proportion)	80%	60%	80%	70%
Improved Transparency and Participation	Townhall meetings Organised	Number (Count)	3	2	3	2
Increase healthcare infrastructure	Additional Health Facilities	Number (count) of health facilities	25	22	25	23

SANITATION BUDGET PERFORMANCE

LIQUID WASTE			
No.	Name of Activity/Project	Budget	Actuals as at September, 2024
1.	Desludging of liquid waste	34,068.78	-
2.	Disinfestation and fumigation of public space	32,000.20	27,312.50
	Total	66,068.98	27,312.50
SOLID WASTE			
No.	Name of Activity/Project	Budget	Actuals as at September, 2024
1.	Pushing and leveling of disposal site	77,253.00	43,187.50
2.	Maintenance of final communal refuse disposal site	50,000.00	32,844.00
3.	Purchase of sanitation equipment	30,000.00	24,156.00
	Total	157,253	100,187.5

Donor Partners Supported Programmes (eg. Child Right, Protection and Promotion, Safety Net etc.)

CHILD RIGHT AND PROTECTION			
No	Name of Activity/Project	Budget (GHC)	Actual as at September, 2024 (GHC)
1	Sensitization on child protection and Gender Based Violence Issues with(Child Protection Toolkit)	5,000.00	5,000.00
2	Sensitization on child labor Issues, child abuse, juvenile delinquency and Gender based violence.	5,000.00	5,000.00
Total			10,000.00
GHANA PRODUCTIVE SAFETY NET PROJECT			
3.	Preparing of Site Plans	30,000.00	26,348.19
4.	Monitoring and Repairs of motor Bike	45,000.00	38,340.25
	Total	75,000.00	64,688.44

Government Flagship Projects or Programmes (Support)

No	Type of Flagship project/programme	Name of Activity/Project	Budget	Actual as at September, 2024
1.	Planting for Export and rural development	Establishment of 20hectars of oil palm plantation with 3000 oil palm seedlings.	34,550.00	12,567.00
2.	Planting for Food and Jobs	Monitoring and supervision of PFJ activities.	30.000.00	15,670.00
3.	Green Ghana	Support for Green Ghana activities	35,456.00	10,900.00
4.	Free SHS	Completion of 1No. 4unit classroom block at Bodi	57,532.00	-
	Total		157,538.00	39,137.00



OUTLOOK FOR 2025



**BODI DISTRICT
ASSEMBLY**



MMDA ADOPTED POLICY OBJECTIVES FOR 2025

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
TRANSPORT INFRASTRUCTURE	Improve road transport infrastructure and services	1,426,331.94
HUMAN SETTLEMENT AND HOUSING	Promote sustainable, integrated and orderly development of human settlement.	3,290,209.87
AGRICULTURE AND RURAL DEVELOPMENT	Modernize and Enhance Agricultural Production	2,987,641.43
LOCAL ECONOMIC DEVELOPMENT	Create Enabling Environment for Local Economic Development	2,019,349.08
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	908,127.388
Total		10,631,659.71

Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Creation of New Jobs	Number of New Jobs Created	Number (Count)	500	228	500	375	400	450	500	600
Improved Road Condition	Accessibility to motorable road	Percentage (Proportion)	80%	60 %	80%	70%	85	90	100	100
Improved Transparency and Participation	Townhall meetings Organised	Number (Count)	3	2	3	2	4	4	4	4
Increase healthcare infrastructure	Additional Health Facilities	Number (count) of health facilities	25	22	25	23	30	35	40	45

2025-2028 REVENUE PROJECTIONS-IGF ONLY

	2024		2025	2026	2027	2028
	Budget	Actual as at September	Projection	Projection	Projection	Projection
Property Rate	34,600.00	19,523.00	32,812.50	34,453.13	36,175.78	37,984.57
Fees	31,800.00	7,710.00	24,770.63	26,009.16	27,309.62	28,675.10
Fines	26,423.50	21,983.99	22,571.00	23,699.55	24,884.53	26,128.75
Licence	94,500.00	91,615.50	113,400.00	119,070.00	125,023.50	131,274.68
Land	28,020.20	23,536.77	43,537.00	45,713.85	47,999.54	50,399.52
Rent	55,000.00	12,400.00	40,000.00	42,000.00	44,100.00	46,305.00
Sub-Total	270,343.71	176,769.26	277,091.13	290,945.69	305,492.97	320,767.62
Royalties	150,000.00	23,300.94	120,000.00	126,000.00	132,300.00	138,915.00
Total	420,343.71	200,070.20	397,091.13	416,945.69	437,792.97	459,682.62

2025-2028 REVENUE PROJECTIONS-ALL REVENUE SOURCES						
ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at September	Projection	Projection	Projection	Projection
IGF	270,343.71	176,769.26	277,091.13	290,945.69	305,492.97	320,767.62
Compensation of Employee	5,280,987.02	3,889,206.48	4,547,568.40	4,774,946.82	5,013,694.16	5,264,378.87
Goods and Services Transfer	98,500.00	-	106,500.00	111,825.00	117,416.25	123,287.06
DACF-Assembly	2,331,389.88	723,831.24	3,300,000.00	3,465,000.00	3,638,250.00	3,820,162.50
DACF-MP	840,600.00	649,261.04	850,500.00	893,025.00	937,676.25	984,560.06
DACF-PWD	318,760.13	193,637.90	250,000.00	262,500.00	275,625.00	289,406.25
DACF-RFG	2,321,965.00	1,826,967.00	990,000.00	1,039,500.00	1,091,475.00	1,146,048.75
Other Donor(RED+	70,000.00	-	125,000.00	131,250.00	137,812.50	144,703.13
Safety Net	75,000.00	64,688.44	50,000.00	52,500.00	55,125.00	57,881.25
UNICEF	10,000.00	10,000.00	15,000.00	15,750.00	16,537.50	17,364.38
Stoollands	150,000.00	23,300.94	120,000.00	126,000.00	132300.00	138,915.00
Total	11,767,545.74	7,557,662.30	10,631,659.71	11,121,242.51	11,677,304.63	12,261,169.86

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	2,835,246.11	851,945.533	-	3,687,191.64
Social Services Delivery	682,763.63	402,969.53	969,835.222	2,055,568.38
Infrastructure Delivery and Management	432,797.28	530,920.143	1,440,849.22	2,404,566.64
Economic Development	596,761.38	425,255.50	1,253,717.58	2,275,734.46
Environmental Management	0	208,598.529	-	208,598.529
TOTAL	4,547,568.40	2,419,689.24	3,664,402.02	10,631,659.71

Government Flagship Projects or Programmes For 2025

No	Type of Flagship project/programme	Name of Activity/Project	Budget	Funding Source
1.	Green Ghana	Support Green Ghana Activities	30,350.00	DACF & IGF
2.	Planting For Food and Jobs	Monitoring and supervision of PFJ activities	44,500.00	DACF & IGF
3.	Planting for Export and Rural Development(PERD)	Establishment of Nursery for oil palm and Coconut	54,550.00	DACF & STOOLLANDS
4.	Free SHS	Completion of 1No. 4unit classroom block at Bodi SHS	57,532.00	DACF
5.	District Road Improvement Program	Support the Implementation of DRIP	500,000.00	DACF

Key Projects For 2025 and Corresponding Cost and Justification

Key Projects only	IGF (GHc)	DACF	DACF-RFG (GHc)	MP (GHc)	Safety Net	Total Budget (GHc)	Justification
Completion of 1No. 4unit classroom block at Bodi SHS		57,532.00				57,532.00	To improve access to quality Education
Completion of 6unit Classroom Block with ICT facilities and changing room for girls at Amoaya		63,769.00				63,769.00	To improve access to quality Education
Completion of 1 No. 6unit classroom at Bodi		60,000.00				60,000.00	To improve access to quality education.
Procure and supply 900 Dual desk to 20 Basic schools			273,453.00			273,453.00	To improve access to quality Education
68 th Independence Day celebration	3,500.00	40,000.00		20,000		63,500.00	To encourage and appraise student for reporting on first day
Completion of 1No 3units semi-detached staff bungalow		45,657.00				45,657.00	To help improve the working conditions of staff
Procure and Install 500 LED Street bulbs		80,000.00		25,000.00		105,000.00	To help improve security conditions in the District
Purchase of 2 motorbikes for EHSU			45,000.00			45,000.00	To help improve access to smooth operations by the unit.
Completion of 1No. CHPS compound at Krayawkrom		52,000.00				52,000.00	To give access to health care delivery

Key Projects For 2025 and Corresponding Cost and Justification

Key Projects only	IGF (GHc)	DACF	DACF-RFG (GHc)	MP (GHc)	Other Donor	PWD	UNICE F	Safety Net	Total Budget (GHc)	Justification
Celebration of international and national sanitation events		15,000.00							15,000.00	To help keep the environment clean
Capacity Building for Women FBOs(Additional Livelihood)		45,678.00							45,678.00	To support women in livelihood empowerment
Facilitate NHIS registration for the LEAP and vulnerable households		26,700.00				21,000.00			47,700.00	To help and extend to other people with disability
Construction of slaughter house/ slab and renovation of meat shop			120,000.00						120,000.00	To help provide hygienic condition for safe meat consumption
Amendment of approved District Bye-laws and gazetting of approved bye-laws (REDD+)					26,906.00				26,906.00	To help protect and safeguard the eco-system

Key Projects For 2025 and Corresponding Cost and Justification

Key Projects only	IGF (GHc)	DACF	DACF-RFG (GHc)	MP (GHc)	Other Donor	PWD	UNICE F	Safety Net	Total Budget (GHc)	Justification
Support for Self Help Project		115,000.00		350,000.00						To ensure the delivery of support service
Renovation of DCEs residence		65,456.00								To help provide accommodation to staff
Repairs of Street Lights		35,700.00								To ensure safety and security for citizes
Repairs of Broken-down boreholes		50,456.00								To support the provision of portable water
Mechanization 10no. borehole in selected communities	8,200.00	150,000.00								To support the provision of portable water

Key Projects For 2025 and Corresponding Cost and Justification

Key Projects only	IGF (GHc)	DACF	DACF-RFG (GHc)	MP (GHc)	Other Donor	STOOL LANDS	UNICE F	GOG TRANS .	Total Budget (GHc)	Justification
Field operations	3,650.00	10,300.00			13,950.00					To support day to day activity of the Assembly
Training, monitoring and supervising of operations								8,000.00		To ensure the delivery of support service
Monitoring of field activities								10,000.00		To support day to day activity of the Assembly
Observe my first Day at School and Independence Day celebration	3,500.00	40,000.00		20,000.00						To improve education
Support 2 Sets of mock exams for BECE candidate and monitoring of 2025				15,000.00		3,255.00				To improve education
Support Science Technology Engineering and Mathematics (STEM) programme		10,000.00		15,000.00						To improve education

Key Projects For 2025 and Corresponding Cost and Justification

Key Projects only	IGF (GHc)	DACF	DACF-RFG (GHc)	MP (GHc)	Other Donor	STOOL LANDS	UNICE F	GOG TRANS .	Total Budget (GHc)	Justification
Support for Culture and Arts.	1,500.00					7,654.00				To improve education
Expansion of CHPS and completion of CHPS at Afere, Nkrumankrom,Tumatu,ko jobikrom				200,000.00						To give access to health care delivery
Construction of District Health Directorate Office complex at Bodi			551,547.00							To give access to health care delivery
Conduct quarterly supportive supervision to CHPS compound		15,000.00								To give access to health care delivery
Conduct routine immunization service	1,500.00	15,436.00								To give access to health care delivery
Supply of basic equipment to CHPS compound		27,665.00								To give access to health care delivery

Key Projects For 2025 and Corresponding Cost and Justification

Key Projects only	IGF (GHc)	DACF	DACF-RFG (GHc)	MP (GHc)	PWDs	STOOL LANDS	UNICE F	GOG TRANS .	Total Budget (GHc)	Justification
Conduct Active surveillance for Non-communicable disease		20,400.00				10,909.00				To give access to health care delivery
Public Sensitisation on HIV		13,500.00								To give access to health care delivery
Capacity building for PWD					23,000.00	5,909.00				To support PWDs activities
Facilitation of NHIS registration for the Vulnerable in society					17,000.00					To support vulnerable people across the district
Case management and linkage with child protection		10,000.00								To promote child welfare
Formation and training of child protection committee						5,000.00				To support child protection activities

Key Projects For 2025 and Corresponding Cost and Justification

Key Projects only	IGF (GHc)	DACF	DACF-RFG (GHc)	MP (GHc)	PWDs	STOOL LANDS	UNICE F	GOG TRANS .	Total Budget (GHc)	Justification
Support PWDs in income generation activities					179,000.00					To support the activity PWDs
Create and update data base of vulnerable groups	1,565.00	10,000.00			10,000.00		5,000.00			To support the activity PWDs
Monitoring of field activities							5,000.00	8,000.00		To support day to day activity of the Assembly
Procurement of stationaries and accessories								20,000.00		To help improve working condition
Sensitisation and education on the effect of child labour and law enforcement on child labour							5,000.00			To eleviate child labour across the district
Training of Farmers on good Agronomics Practice		35,879.00								To improve working condition of farmers

Key Projects For 2025 and Corresponding Cost and Justification

Key Projects only	IGF (GHc)	DACF	MP (GHc)	SAFETY NET	STOOLL ANDS	GOG TRANS.	Total Budget (GHc)	Justification
Faciliate the implementation of Ghana productive safety Net Project				27,000.00				To improve working condition of farmers
Organise Zonal and District RELC planning sessions		20,000.00						To improve working condition of farmers
Spport to data collection exercise						7,500.00		To support day to day activity
Organise farmers Day celebrations		80,000.00	20,000.00		10,909.00			To improve working condition of farmers
Support for official activities						8,000.00		Help improve the day to day activity of the Assembly
Support Towards PFJ phase II		50,000.00						To improve working condition of farmers
Establishment of Nursery for oil palm, Coconut,Cocoa,Citrus (PERD)		53,687.00						To improve working condition of farmers
Monitoring of field activities						15,000.00		

Key Projects For 2025 and Corresponding Cost and Justification							
Key Projects only	IGF (GHc)	DACF	MP (GHc)	STOOLLA NDS	GOG TRANS.	Total Budget (GHc)	Justification
Supply of office accessories					15,000.00		To enhance work flow
Maintenance of DRIP vehicles		290,000.00					To support DRIP Program
Procurement of value books		6,300.00		10,819.00			To help revenue mobilization
Fuel for DRIP	15,450.00	200,000.00					To support DRIP program
Preparation of Local Plans		23,546.00		5,909.00	5,000.00		To promote community layout
Other travel and Transport expenses for DRIP		100,000.00					To support DRIP programm
Community Engagement on Permitting		12,300.00		5,000.00	10,000.00		To sensitized communities on permitting
Support for Audit committee meetings	7,211.51	25,000.00					To promote checks and balance
maintenance of communal refuse disposal sites		35,000.00					To promote sanitation
Organize Training for all DPCU Members on DDDP		11,300.00					To make the platform user-friendly for DDDP members
Monitoring of environmental standards				11,000.00			To ensure smooth working eviroment
Donation		10,600.00	25,500.00				To support needy people

Key Projects For 2025 and Corresponding Cost and Justification

Key Projects only	IGF (GHc)	DACF	STOOLLA NDS	GOG TRANS.	Total Budget (GHc)	Justification
Stray animals control and construction of pounds for the impounding of stray animals	7,000.00	30,000.00	5,000.00			To ensure animals control
Sanitation improvement package		16,432.00				To promote good hyging cross the district
Support Implementation of Area Councils Plans (Ceded Revenue)	9,300.00	54,000.00				To ensure proper functioning of the area council
Disfestation and fumigation of sanitary site and public spaces		30,376.00				To enhance pets and inset control
Purchase of land for integrated waste management		19,567.00				To promote sanitation
Prosecute offenders in relation to environmental health and sanitation related issues.		10,000.00	5,909.00			To promote sanitation
Support for NADMO activities		64,057.00				To provide for future disaster
Support for Client Service Unit operations		24,765.00				To provide access for free to information

Key Projects For 2025 and Corresponding Cost and Justification

Key Projects only	IGF (GHc)	DACF	STOOLL ANDS	OTHER DONOR	GOG TRANS.	Total Budget (GHc)	Justification
Support participation of HMBs in DPCU meetings				41,476.00			To enhance safe guiding of our forest
Organize 2 Town hall meetings		25,670.00	21,818.00				To update comt. Members about the Assembly
Liase with HIA's and LMB's in monitoring activities of REDD+ activities				42,668.00			To enhance safe guilding of our forest
DCE's community engagements		50,000.00					To provide support to comt.
Construction of 40-unit market stalls at Afere		85,675.00					To promote economic activity
NALAG contribution		16,000.00					To support service delivery
Organise 2 business for on AWPB and New Businesses		22,453.00					
Support training of Artisans		50,435.00	5,909.00				To support works of Artisans
Provision for NACAP		10,282.00					To enhance corruption activities
Protocol		125,000.00					To improve good working environment

Key Projects For 2025 and Corresponding Cost and Justification

Key Projects onlyto	IGF (GHc)	DACF	DACF-RFG (GHc)	MP (GHc)	Justification
Organize 2 Trainings/ Capacity Building Workshops for Staff of the Assembly		55,500.00			To promote the capacity of staff
Organize 1 Training/ Capacity Building Workshop for Hon. Assembly Members and Area Council Members	10,500.00	25,200.00			To promote the capacity of Assembly members
Procurement of money safe		8,000.00			To ensure safe keeping of variable items
Organize 1 General Staff Durbar		20,145.00			To improve staff warfare
Implementation of Revenue improvement Action Plan (RIAP)		17,350.00			To help boost revenue for the Assembly
Fuel and Lubricants	65,000.00	60,000.00		60,000.00	To help improve local travel
Scholarship support for needy student		35,500.00		70,000.00	To provide support to needy student
Support activities of DEOC		12,300.00			To support education policies
Support activities of DHMT		21,600.00			To support health policies
Maintenance of Office Equipment		60,456.00			To ensure smooth working environment

Key Projects For 2025 and Corresponding Cost and Justification

Key Projects only	IGF (GHc)	DACF	SAFETY NET	STOOLL ANDS	OTHER DONOR	Total Budget (GHc)	Justification
Maintenance of Office and residential buildings		50,000.00					To improve efficiency
Maintenance of Official Vehicles		50,800.00					To improve efficiency
Organize all Statutory Meetings	30,670.00	30,000.00					To support the activity of the assembly
DPCU Monitoring and other Donor related activities		14,639.00					To support the monitoring of project and programs
Support for DISEC activities		22,000.00					To ensure safety within the district
Preparation of 2026-2029 Action Plan		70,000.00					To help prepare action plan
Preparation of 2026 Budget		35,670.00					To help in 2026 budget preparation
Utilities	15,000.00	15,000.00					To promote smooth working environment
Purchasing Data Bundle for GIFMIS, DDDP and Staff Monthly Validation		15,700.00					To help online activity
Local Travel Cost	50,000.00	47,567.00	23,000.00	5,000.00			To ensuer smooth administration

Donor Partners Supported Programmes (eg. Child Right, Protection and Promotion, Safety Net etc.)

Child Right and Protection(UNICEF)

No	Name of Activity/Project	Budget
1.	Monitoring of field activities.	5,000.00
2.	Sensitization and education on the effect of child labour and law enforcement on child labour	5,000.00
3.	Formation and training of child protection committee	5,000.00
TOTAL		15,000.00

Donor Partners Supported Programmes (eg. Child Right, Protection and Promotion, Safety Net etc.)

SAFETY NET(WORLD BANK)		
No	Name of Activity/Project	Budget
1.	Monitoring of project Site	23,000.00
2.	Facilitate the implementation of Ghana productive safety Net Project	27,000.00
TOTAL		50,000.00

Donor Partners Supported Programmes (eg. Child Right, Protection and Promotion, Safety Net etc.)

OTHER DONORS(REDD+/CLIMATE CHANGE/CARBON PAYMENT)		
No	Name of Activity/Project	Budget
1.	Support participation of HMBs in DPCU meetings	41,476.00
2.	Liase with HIAs and LMBs in monitoring activities of REDD+ activities	42,668.00
3.	Amendment of approved District Bye-laws and gazette of approved bye-laws (REDD+)	26,906.00
4.	Field operations	13,950.00
TOTAL		125,000.00

SANITATION BUDGET

Liquid Waste		
No	Name of Activity/Project	Budget
1.	Disinfestation and fumigation of sanitary site and public spaces	30,376.00
2.	Purchase of land for integrated waste management	19,567.00
	TOTAL	49,943.00

Solid Waste		
No	Name of Activity/Project	Budget
1.	Maintenance of communal refuse disposal sites	35,000.00
2.	Sanitation improvement package	16,432.00
		51,432.00

BODI COMPENSATION OF EMPLOYEES

No	DEPARTMENT	STAFF STRENGH	MONTHLY SALARY	ANNUAL SALARY	SOURCE FUNDING
1.	CENTRAL ADMINISTRATION	59	197,622.97	3,007,672.33	GOG
2.	FINANCE	2	4,332.92	53,739.26	GOG
3	WORK DEPARTMENT	5	21,744.81	348,118.94	
4.	SOCIAL WELFARE AND COMMUNITY DEPT.	4	15,871.25	310,454.47	GOG
6.	AGRIC. DEPT.	8	31,081.31	596,761.38	GOG
7.	PHYSICAL PLANNING	2	7,056.56	84,678.34	GOG
8.	HRM	1	4,942.18	59,306.16	GOG
9.	STATISTICAL DEPT.	2	7,236.48	86,837.52	GOG
	TOTAL	83	289,888.48	4,547,568.40	

BODI COMPENSATION OF CASUAL (IGF) STAFF

No.	DEPARTMENT	STAFF STRENGTH	MONTHLY SALARY	ANNUAL SALARY	SOURCE OF FUNDING
1	CENTRAL ADMINISTRATION	7	3,920.40	47,044.80	IGF
	TOTAL	83	289,888.48	4,547,568.40	IGF ONLY
	GRAND TOTAL	90	293,808.88	4,594,613.20	IGF & GOG

RETIREES FOR 2025

No .	DEPARTMENT	NUMBER OF STAFF	CURRENT GRADE/POSITION	MONTHLY BASIC SALARY	DATE OF APPOINTMENT	DATE OF RETIREMENT
1	AGRIC	1	ASS DIRECTOR /PIN AGRICULTURAL OFFICER	9,923.23		28/11/2025



THANK YOU