



BODI DISTRICT ASSEMBLY



2026 COMPOSITE BUDGET

**PRESENTED BY
HON. STEPHEN BAIDOO
DISTRICT CHIEF EXECUTIVE**

PRESENTATION OUTLINE



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STRATEGIC OVERVIEW OF BODI DISTRICT ASSEMBLY



NAME OF DISTRICT
Bodi District Assembly.



Establishing L.I
Legislative Instrument (LI) 2021



POPULATION SIZE
65,748 Comprising 32,217 Females, representing 49% and 33,631 Males, representing 51% of the total population according to 2021 PHC.



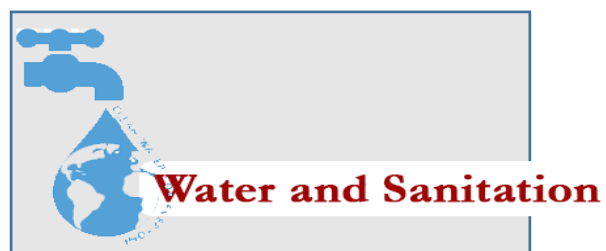
VISION
To be people centered, socially oriented Public institution



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.

CORE FUNCTIONS

- Promotes and supports productive activities and social development in the District and removes any obstacles to initiatives
- Formulates programmes and strategies for effective mobilization and utilization of human, physical, financial and other resources within the District



HEALTH

- 1 Maternity Home
- 4 Health Centers
- 15 CHPS Compound
- 4 Clinics
- No District Hospital (Agenda 111 Ongoing)
- There is no Doctor in the District
- Host the Regional Health Directorate
- Inadequate Health facilities

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 1 Teacher:27 Pupils
- Gaps in educational infrastructure

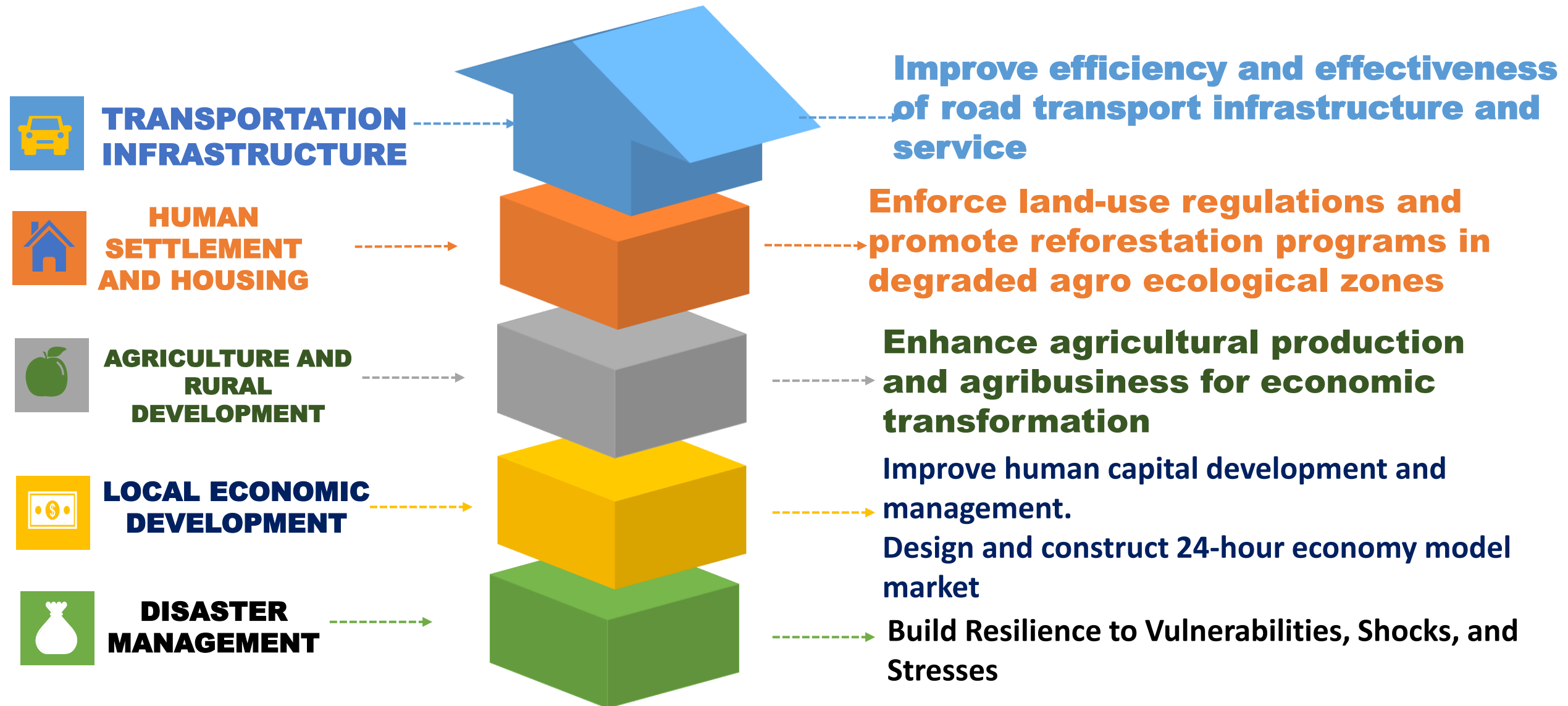
AGRICULTURE

- About 84% of the workforce are engaged in Agriculture(2021 PHC)
- Largest producer of rice in the Western North Region
- Swollen Shoot diseases affecting cocoa trees

WATER AND SANITATION

- 69% of the population have access to good drinking water
- 60 ODF Communities
- Universal WASH program in collaboration with World Vision GH

ADOPTED POLICY OBJECTIVES





KEY DEVELOPMENTAL ISSUES/CHALLENGES

- Deplorable Nature of some roads in the District
- Inadequate Employment Opportunities
- Swollen Shoot diseases affecting cocoa farms
- Inadequate classroom furniture for Basic Schools.
- Inadequate Healthcare Facilities
- Inadequate Water Coverage

FINANCIAL PERFORMANCE								
REVENUE PERFORMANCE- IGF ONLY								
ITEM	2023		2024		2025			
							% performance as at September	% performance as per Items as at September
	Budget	Actual	Budget	Actual	Budget	Actual as at September	$\frac{\text{Actual}}{\text{Budget}} \times 100$	$\frac{\text{Item Actual}}{\text{Subtotal Actual}} \times 100$
Property Rate	54,600.00	500.00	54,600.00	39,523.00	32,812.50	24,283.61	74.01	10.49
Fees	16,800.00	52,883.73	50,800.00	35,040.00	40,040.00	27,400.00	68.43	11.84
Fines	3,675.00	2,500.00	26,423.50	19,962.00	22,571.00	9,160.00	40.58	11.24
Licenses	94,500.00	92,721.10	135,020.00	139,645.27	142,130.63	63,266.83	44.51	20.22
Land	10,500.00	20,921.60	35,020.20	26,821.10	43,537.00	19,200.00	44.10	8.30
Rent	80,000.00	-	65,000.00	57,400.00	95,000.00	88,100.00	92.74	38.07
Sub-Total	260,075.00	169,526.43	366,863.70	318,391.37	376,091.13	231,410.44	61.53	100.00
Royalties	150,000.00	121,891.70	150,000.00	81,400.94	120,000.00	81,500.00	67.92	
Total	410,075.00	291,418.13	516,863.70	399,792.31	496,091.13	312,910.44	63.08	6

Financial Performance – Expenditure Cont'd.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	52,086.80	21,769.60	51,000.00	49,218.69	47,044.80	20,825.43	44.27
Goods and Services	155,973.20	135,256.83	263,490.96	249,172.68	278,828.10	199,410.44	78.69
Assets	52,015.00	12,500.00	52,372.74	20,000.00	50,218.23	-	0.00
Total	260,075.00	169,526.43	366,863.70	318,391.37	376,091.13	220,235.87	63.88

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	YEAR 2023		YEAR 2024		2025		% Perf
	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS AS @ SEPTEMBER	% Perfo
IGF	260,075.00	169,526.43	366,863.70	318,391.37	376,091.13	231,410.44	61.53
COMPEN.TRAN.	3,676,111.08	3,889,206.48	5,280,987.02	4,765,175.17	6,747,066.24	4,950,572.12	73.37
G&S TRANSFER	56,000.00	30,579.29	98,500.00	0	106,500.00	74,536.81	69.99
DACF	1,902,573.41	1,161,509.63	2,331,389.88	2,110,132.32	18,540,674.22	6,068,624.93	32.73
DACF-RFG	1,150,000.00	419,951.78	2,321,965.00	1,826,967	990,000.00	0	0.00
MP'S CF	200,000.00	538,311.68	840,600.00	649,214.41	1,390,507.25	890,723.85	64.06
MAG	32,294.33	32,294.33	-	0		0	0.00
PWD	100,000.00	80,992.70	318,760.13	265,706.88	863,218.40	357,851.80	41.46
OTHER DORNORS	55,000.00	40,365.84	100,000.00	93,281.45	125,000.00	0.00	0.00
UNICEF	10,000.00	10,000.00	10,000.00	10,000	15,000.00	0	0.00
SAFETY NET	350,000.00	337,291.61	75,000.00	64,688.44	90,000.00	56,875.00	63.19
STOOL-LAND	150,000.00	121,891.70	150,000.00	81,400.94	120,000.00	81,500.00	67.92
TOTAL	7,942,053.82	6,831,921.47	11,894,065.73	10,184,957.98	29,364,057.24	12,712,094.95	39.91

FINANCIAL PERFORMANCE – EXPENDITURE CONT'D.

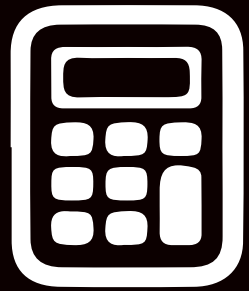
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		
							% Performance as at September
	Budget	Actual	Budget	Actual	Budget	Actual as at September	$\frac{Actual}{Budget} \times 100$
Compensation of Employees	2,728,198.00	3,685,454.66	5,377,507.02	5,062,668.66	6,747,066.24	4,950,572.12	73.37
Goods and Services	1,856,053.83	982,560.81	2,910,348.76	2,475,250.83	6,488,139.54	2,100,692.34	32.38
Assets	3,357,802.00	2,163,906.00	3,606,209.96	2,647,038.50	16,128,851.50	568,468.00	3.52
Total	7,942,053.83	6,831,921.47	11,894,065.74	10,184,957.99	29,364,057.28	7,619,732.46	25.95

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES AS AT SEPTEMBER 2025

BUDGET PROGRAMME	AMOUNT GH¢				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	4,822,075.7	1,807,471.41	794,702.71	-	2,602,174.12
Social Services Delivery	8,317,394.47	663,171.62	548,857.18	-	1,212,028.8
Infrastructure Delivery and Management	9,442,960.93	990,114.42	199,434.68	418,468.00	1,608,017.1
Economic Development	6,573,027.55	908,369.72	294,731.73	150,000.00	1,353,101.45
Environmental Management	208,598.53	581,435.93	262,966.04	-	844,401.97
TOTAL	29,364,057.28	4,950,572.12	2,100,692.34	568,468.00	7,619,723.44

2025 Key Projects and Programmes from all funding sources (Liabilities)

No	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2025	Outstanding payment
1.	Drilling and Mechanization of 5No. Borehole at Ntesano, Timtimhwe, Mensahkrom etc	800,000.00	418,468.00	381,532.00
2	PWD related activities (Financial and income Generating Activities Support)	863,218.40	107,250.00	500,000.00
3.	Preparation of medium term plan of 2026-2029	97,000.00	44,000.00	35,000.00
	Total	1,200,000.00	707,588.5	492,411.5



NON-FINANCIAL PERFORMANCE BY PROGRAMMES



KEY ACHIEVEMENTS (2025)

SCARCITY OF WATER FOR THE COMMUNITIES OF
TIMTIMHWE, SEFWILINE,KAEDABI ETC

BEFORE



KEY ACHIEVEMENTS (2025)



**CONSTRUCTED 3NO.
HAND PUMP BOREHOLE
AT
MENSAHKROM,KAEDABI
AND SEFWILINE**

**AND DRILLED 3NO.
MECHANISED BOREHOLE
AT TIMTIMHWE, BODI
AND NTESANO**

AFTER



KEY ACHIEVEMENTS (2025)

DRILLED AND MECHANISED BOREHOLE AT NKRUMAHKROM



KEY ACHIEVEMENTS (2025)



BEFORE



DILAPIDATED STRUCTURE OF BODI ANGLICAN KG BLOCK

KEY ACHIEVEMENTS (2025)

AFTER



**CONSTRUCTED 1NO.
4UNIT KG
BLOCK AT BODI
ANGLICAN BASIC
SCHOOL.**

KEY ACHIEVEMENTS (2025)



**Support for Income generation activities
and livelihood empowerment for PWD**

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2024)		Current year's Actual Performance (2025)	
			Target	Actual	Target	Actuals as at September
Increased Access to Healthcare Services	Change in OPD attendance	Count (number)	45,000.00	37,077	46,000.00	20,719
Improved Sanitation Services	Percentage of the population with access to improved sanitation	Percentage (%)	70	43	70	39
Improved Teaching and Learning environment	BECE performance	Percentage	85	80	90	N/A
Increased water coverage	Proportion of population with access to potable water	Percentage	75	63	70	63.56

SANITATION BUDGET PERFORMANCE

Liquid Waste			
No.	Name of Activity/Project	Budget	Actuals as at September, 2025
1.	Disinfestation and fumigation of sanitary site and public spaces	366,275.00	0.00
2.	Construction of 1No. 16seater WC at Ahibenso	450,000.00	0.00
	Total	861,275.00	0.00

Solid Waste			
No.	Name of Activity/Project	Budget	Actuals as at September, 2025
1.	Maintenance of communal refuse disposal sites	59,450.00	52,000.00
2.	Sanitation improvement package	387,205.00	0.00
3.	National Sanitation Day	150,000.00	10,200.00
	Total	596,655.00	62,200.00

DP SUPPORTED PROGRAMMES (CHILD RIGHT, PROTECTION AND PROMOTION-UNICEF)

Child Right and Protection			
No	Name of Activity/Project	Budget	Actual as at September, 2025
1.	Monitoring of field activities.	5,000.00	0.00
2.	Sensitization and education on the effect of child labour and law enforcement on child labour	5,000.00	0.00
3.	Formation and training of child protection committee	5,000.00	0.00
	Total	15,000.00	0.00

DP SUPPORTED PROGRAMMES (GPSNP)

SAFETY NET			
No	Name of Activity/Project	Budget	Actual as at September, 2025
1.	Ghana Productive Safety Net Project II	90,000.00	56,875.00
	Total	90,000.00	56,875.00

DP SUPPORTED PROGRAMMES (REDD+/CLIMATE CHANGE/CARBON)

OTHER DONORS(REDD+/CLIMATE CHANGE/CARBON PAYMENT)			
No	Name of Activity/Project	Budget	Actual as at September, 2025
1.	Support participation of HMBs in DPCU meetings	41,476.00	0
2.	Liaise with HIAs and LMBs in monitoring activities of REDD+ activities	42,668.00	0
3.	Amendment of approved District Bye-laws and gazette of approved bye-laws (REDD+)	26,906.00	0
4.	Field operations	13,950.00	0
	Total	125,000.00	0.00

OUTLOOK FOR 2026



BODI DISTRICT ASSEMBLY ADOPTED POLICY OBJECTIVES FOR 2026

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
TRANSPORT INFRASTRUCTURE	Improve road transport infrastructure and services	2,764,634.09
HUMAN SETTLEMENT AND HOUSING	Promote sustainable, integrated and orderly development of human settlement.	9,611,276.06
AGRICULTURE AND RURAL DEVELOPMENT	Modernize and Enhance Agricultural Production	9,111,612.9
LOCAL ECONOMIC DEVELOPMENT	Create Enabling Environment for Local Economic Development	11,000,017.47
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	1,702,867.47
Total		34,190,407.99

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Increased Access to Healthcare Services	Change in OPD attendance	Count (number)	500	375	46,000.00	20,719	47	50	52	500
Improved Sanitation Services	Percentage of the population with access to improved sanitation	Percentage (%)	80km	70km	70	39	70	73	75	79
Improved Teaching and Learning environment	BECE performance	Percentage	3	2	90	N/A	100	100	100	100
Increased water coverage	Proportion of population with access to potable water	Percentage	25	23	77	66	70	75	80	90 24

2026-2029 REVENUE PROJECTIONS – IGF ONLY

ITEM	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
Property Rate	32,812.50	24,283.61	60,300.00	72,360.00	86,832.00	104,198.40
Fees	40,040.00	27,400.00	45,080.00	54,096.00	64,915.20	77,898.24
Fines	22,571.00	9,160.00	20,350.00	24,420.00	29,304.00	35,164.80
Licence	142,130.63	63,266.83	130,000.00	156,000.00	187,200.00	224,640.00
Land	43,537.00	19,200.00	39,550.00	47,460.00	56,952.00	68,342.40
Rent	95,000.00	88,100.00	104,720.00	125,664.00	150,796.80	180,956.16
Sub-Total	376,091.13	231,410.44	400,000.00	480,000.00	576,000.00	691,200.00
Royalties	120,000.00	81,500.00	120,000.00	144,000.00	172,800.00	207,360.00
Total	496,091.13	312,910.44	520,000.00	624,000.00	748,800.00	898,560.00

2026-2029 REVENUE PROJECTIONS – ALL REVENUE SOURCES

ITEM	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
IGF	376,091.13	231,410.44	400,000.00	480,000.00	576,000.00	691,200.00
COMPENSATION OF EMPLOYEE	6,747,066.24	4,950,572.12	4,132,256.41	4,958,707.69	5,950,449.23	7,140,539.08
GOODS AND SERVICES TRANSFER	106,500.00	74,536.81	307,725.00	369,270.00	443,124.00	531,748.80
DACF-ASSEMBLY	18,540,674.22	6,068,624.93	26,126,640.93	30,175,969.12	36,211,162.94	43,453,395.53
DACF- RFG	990,000.00	0	420,000.00	504,000.00	604,800.00	725,760.00
MP’S	1,390,507.25	890,723.85	1,660,567.25	1,992,680.70	2,391,216.84	2,869,460.21
STOOL-LAND	120,000.00	81,500.00	120,000.00	84,000.00	100,800.00	120,960.00
OTHER DONOR	125,000.00	0.00	125,000.00	150,000.00	180,000.00	216,000.00
PWD	863,218.40	357,851.80	863,218.40	1,035,862.08	1,243,034.50	1,491,641.40
UNICEF	15,000.00	0.00	15,000.00	18,000.00	21,600.00	25,920.00
SAFETY NET	90,000.00	56,875.00	20,000.00	24,000.00	28,800.00	34,560.00
TOTAL	29,364,057.24	12,712,094.95	34,190,407.99	39,792,489.59	47,750,987.51	57,301,185.01

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	3,080,840.8	1,850,640.00	0	4,931,480.00
Social Services Delivery	253,348.34	1,107,403.25	10,211,634.9	12,062,386.5
Infrastructure Delivery and Management	424,813.19	530,007.85	4,089,567.56	5,534,388.6
Economic Development	425,776.96	790,621.75	9,270,337.34	10,486,736.00
Environmental Management	198,997.12	861,689.93	0	1,175,416.11
TOTAL	4,383,776.41	5,140,371.78	23,571,539.80	34,190,407.99

KEY PROJECTS FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

KEY PROJECTS ONLY	DACF (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION-
Construction of CHPS compound at Odumtankwa	854,067.47	854,067.47	Towards universal health coverage
Construction of CHPS with furnishing and accommodation at Nkrumahkrom	986,876.00	986,876.00	Towards universal health coverage
Construction of 6-unit classroom block Primary with office, staff common room, changing room for girls and ancillary facilities at Tikobo	1,250,000.00	1,250,000.00	To create an enabling environment for teaching and learning.
Construction of 1No. 3Unit JHS Block with ancillary facilities and changing room for girls Dokukrom	850,000.00	850,000.00	To create an enabling environment for teaching and learning.
Completion of 4 unit nurses quarters at Kwasikrom	620,000.00	620,000.00	Towards universal health coverage.
Completion of One(1)No. 6unit classrooms with ancillary facilities and changing room for girls at Yayaso	1,000,000	1,000,000	To create an enabling environment for teaching and learning.
Provide 1000 dual desk for Primary schools	654,067.47	654,067.47	To create an enabling environment for teaching and learning
Provide 1200 mono desk for JHS Pupils	600,000.00	600,000.00	To create an enabling environment for teaching and learning.
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Key Projects for 2026 and Corresponding Cost and Justification						
Key Projects Only	DACF (GHC)	DACF-RFG (GHC)	MP	Stoollan	Total Budget	Justification-
Drilling of 10No. Boreholes in selected communities	754,067.47				754,067.47	Towards universal water coverage
Mechanization of 10 existing boreholes	500,000.00				500,000.00	Towards universal water coverage
Drilling of 10No. Institutional boreholes	600,000.00				600,000.00	Towards universal water coverage
Completion of Afere Market		80,000.00			80,000.00	To help boost economic activities in the district
Supply of construction materials			350,000.00		350,000.00	To support self initiated projects
Construction of DCE bungalow	900,000.00				900,000.00	To help improve the working conditions of staff
Construction of 1No. 6unit classroom block for Afere girls school		360,000.00			360,000.00	To create an enabling environment for teaching and learning
Training, monitoring and supervising of operations				10,900.00	10,900.00	To support day to day activities of the Assembly
Provide 100 hexagonal tables and 800 chairs for KGs	600,000.00				600,000.00	To create an enabling environment for teaching and learning

KEY PROJECTS FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

KEY PROJECTS ONLY	DACF (GHC)	GOG TRANS.	Total Budget	JUSTIFICATION-
Completion of 1no.6-unit classroom block with office, staff common room at Nkrumahkrom.	600,000.00		600,000.00	To create an enabling environment for teaching and learning
Completion of 1no.6-unit classroom block with office, staff common room, at Amoaya	350,000.00		350,000.00	To create an enabling environment for teaching and learning
Completion of 1no.6-unit classroom block with office, staff common room, at Patakro	590,000.00		590,000.00	To create an enabling environment for teaching and learning
Completion of 6unit classroom block at Ntesano	291,000.00		291,000.00	To create an enabling environment for teaching and learning
Completion of 1no 3unit classroom block at Attaboka	56,000.00		56,000.00	To create an enabling environment for teaching and learning
Completion of One(1)No. 6unit classrooms at Bodi	70,000.00		70,000.00	To create an enabling environment for teaching and learning
National Independence day celebration	55,500.00		55,500.00	To encourage patriotism and enhance national unity
Monitoring of field operations		10,262.00	10,262.00	To support day to day activities of the Assembly
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KEY PROJECTS FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

KEY PROJECTS ONLY0.	DACF (GHC)	MP	UNICEF	Stoollan	GOG TRANS.	Total Budget	JUSTIFICATION-
Completion of 1No. 6unit classrooms at Yayaso	1,000,000.00					1,000,000.00	To create an enabling environment for teaching and learning
Construction of 1No. 3Unit JHS Block at Dokukrom	850,000.00					850,000.00	To create an enabling environment for teaching and learning
Support to needy students		670,000.00				670,000.00	To provide support to needy students
Completion of 3 unit classroom (JHS) with office, staff common room, at Samansuo	620,000.00					620,000.00	To create an enabling environment for teaching and learning
Completion of CHPS compound at Krayawkrom	182,000.00					182,000.00	Towards universal health coverage
Completion of CHPS with furnishing and accommodation Aferewa	640,000.00					640,000.00	Towards universal health coverage.
Support to the training of child protection	20,200.00		10,000.00			10,000.00	Support child protection and vulnerability in the district
Support Girl Child Education Interventions (Menstrual Day)			5,000.00	20,320.00		25,320.00	Support menstrual hygiene
Provision for office supplies					15,222.00	15,222.00	To facilitate and help smooth office operations

KEY PROJECTS FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

KEY PROJECTS ONLY	DACF (GHC)	IGF	MP	PWDs	Safety Net	Stoollan	GOG TRANS.	Total Budget	JUSTIFICATION-
Support PWD in skills training and Apprenticeship activities				700,456.00				700,456.00	To support the activities of PWDs
Create and update data base of vulnerable groups				50,000.00				50,000.00	To support the activities of PWDs
Facilitate the registration of NHIS for Vulnerable in society				50,667.00				50,667.00	To support the activities of PWDs
Meetings/local travel/office supplies				62,095.40				62,095.40	To promote governance and administration
Support to implementation of agriculture activities	30,000.00	30,000.00					12,845.00	72,845.00	Support the growth of the Agric sector
Sensitization on FEED Ghana						26,130.00		26,130.00	Support the growth of the Agric sector
National farmers Days celebration	100,000.00		30,000.00					130,000.00	To support farmers day celebration
Monitoring of field activities					20,000.00	23,100.00		43,100.00	To facilitate smooth progress of field activities
Procurement of value books						19,250.00		19,250.00	To help revenue generation and monitoring

KEY PROJECTS FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

KEY PROJECTS ONLY	DACF (GHC)	IGF	GOG TRANS.	Total Budget	JUSTIFICATION-
Preparation of Local Plans			7,728.00	7,728.00	To help proper settlement layout operations
Community Engagement on Permitting		5,230.00		5,230.00	To help proper settlement layout operations
Implementation of Street Naming and Property Addressing	13,016.83			13,016.83	To help proper settlement layout operations
Stray animals arrest and impoundment		25,200.00		25,200.00	To help provide sanity in our communities
Maintence of communal refuse dump sites	99,588.47			99,588.47	To help provide sanity in our communities
Construction of 1 public places of convenience at Bodi	501,000.00			501,000.00	To help provide place of convenience to the community
Completion of 1No. 16seater WC at Ahibenso	379,000.00			379,000.00	To help provide place of convenience to the community
Fumigation and disinfection	366,274.00			366,274.00	To help prevent spread of fungicide and diseases
Organize Monthly and national Sanitation					To help keep proper hygiene

KEY PROJECTS FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

KEY PROJECTS ONLY	DACF (GHC)	IGF	Other Donor	Total Budget	JUSTIFICATION-
					To support sanitation in the district.
Purchase of sanitation tools	50,000.00	10,990.00		60,990.00	
					To support sanitation in the district.
Sanitation Improvement Package (SIP)	387,205.00			387,205.00	
					For smooth operation of EHSU
Purchase of 1No. Moto bike and logistics for EHSU	30,000.00			30,000.00	
					To help protect and safeguard the eco-system
Implement RED+ Activities			47,220.00	47,220.00	
					To help improve on climate change positively
To observe Tree for life Day celebration		12,000.00		12,000.00	
					To help improve on climate change positively
Sensitization on tree planting and deforestation			25,000.00	25,000.00	
					To help improve on climate change positively
To promote tree planting in five schools			19,000.00	19,000.00	
					To improve disaster risk response
Provision for Disaster management	40,000.00		40,000.00	80,000.00	
					29
Land reclamation activities and afforestation			33,780.00	33,780.00	To reduce the impact of climate change

KEY PROJECTS FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

KEY PROJECTS ONLY	DACF (GHC)	IGF	DACF-RFG	GOG TRANS.	Total Budget	JUSTIFICATION-
Support training of Artisans		9,230.00			9,230.00	To reduce unemployment
Construction of 24hr economy market at Bodi	9,270,337.34				9,270,337.34	To help boost economic activities in the district
Completion of 14 Unit Market Stores at Bodi			140,000.00		140,000.00	To help boost economic activities in the district
Completion of 40 Unit Market Stalls at Afere	80,000.00				80,000.00	To help boost economic activities in the district
Protocol		30,100.00			30,100.00	Enhance governance and administration of the District
Support for official activities				5,074.00	5,074.00	Enhance governance and administration
Support to data collection exercise		25,300.00		5,074.00	30,374.00	To help improve data-based planning of the District
Procurement of office fittings, equipment and stationery	42,300.00	30,450.00			72,750.00	Promote day-to-day administrative work
Maintenance, insurance, running expenses of official vehicles and other equipment	53,546.23	20,000.00			73,546.23	Maintain office equipment to improve efficiency

KEY PROJECTS FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

KEY PROJECTS ONLY	DACF (GHC)	IGF	DACF-RFG (GHC)	MP	Stoollan	Total Budget	JUSTIFICATION-
Support DPCU activities and statutory meetings	80,000.00	50,400.00			20,300.00	150,700.00	Improve governance and participation
Manpower development workshops and capacity building	45,350.00		60,000.00			105,350.00	Towards improving the competence of staff
Support Security Operations in the district	35,730.00					35,730.00	Promote secure and safe environment
Prepare of District Spatial Development Framework	40,000.00					40,000.00	To develop and maintain proper landuse/settlement layout
MP community Engagement				610,567.25		610,567.25	Promote public accountability and community participation
Utility Bills	30,000.00	25,500.00				55,500.00	Honour payment of utility bills
Preparation of Composite Budget	50,000.00					50,000.00	Comply to statutory requirement of budgeting and enhance proper budget planning
NALAG Contribution (0.32%)	2,966.50					2,966.50	Honour payment of NALAG dues

KEY PROJECTS FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

KEY PROJECTS ONLY	DACF (GHC)	IGF	Total Budget	JUSTIFICATION-
HIV/AIDS (0.5%)	4,635.20		4,635.20	Towards improving advocacy and reduction of HIV cases
Fuel	60,738.95	35,300.00	96,038.95	Towards improving governance
Local travel Cost	55,000.00	50,000.00	105,000.00	Towards improving governance
Support to internal audit meetings and NACAP	37,300.00	15,000.00	52,300.00	Towards improving service delivery and accountability
Logistical Support to decentralised departments and unit	70,000.00		70,000.00	Towards improving service delivery
DCE Community Engt	50,300.00	25,300.00	75,600.00	Help promote public accountability and citizen participation
Internet connectivity and website management	15,450.00		15,450.00	Enhance internet connectivity, work efficiency and global reach of the District
Completion of 1no 3 unit Semi-detached bungalow at Bodi	70,000.00		70,000.00	Towards improving staff welfare
Renovation of Assembly building	960,000.00		960,000.00	Towards creating safe working environment
Monitoring of project site	35,000.00		35,000.00	Promote project supervision and value for money

SANITATION BUDGET

LIQUID WASTE		
No	Name of Activity/Project	Budget GHC
1.	Fumigation and disinfestation	366,274.00
2.	Construction of 1No. 16seater WC at Ahibenso	379,000.00
	TOTAL	745,274.00
SOLID WASTE		
No	Name of Activity/Project	Budget GHC
1.	Maintenance of communal refuse dump sites	99,588.47
2.	Construction of 1 public places of convenience at Bodi	501,000.00
	TOTAL	600,588.47

DP SUPPORTED PROGRAMMES (CHILD RIGHT, PROTECTION AND PROMOTION- UNICEF)

CHILD RIGHT AND PROTECTION		
No	Name of Activity/Project	Budget GHC
1.	Support to the training of child protection	10,000.00
2.	Support Girl Child Education Interventions (Menstrual Day)	5,000.00
	TOTAL	15,000.00

DP SUPPORTED PROGRAMMES (GPSNP)

SAFETY NET		
No	Name of Activity/Project	Budget GHC
1.	Monitoring of field activities	20,000.00
	TOTAL	20,000.00

DP SUPPORTED PROGRAMMES (REDD+)

REDD+/CARBON CREDIT		
No	Name of Activity/Project	Budget GHC
1.	Land reclamation and afforestation	33,780.00
2.	To promote tree planting in five schools	19,000.00
3.	Implement REDD+ Activities	47,220.00
4.	Sensitization on tree planting and deforestation	25,000.00
	TOTAL	125,000.00

COMPENSATION

No	DEPARTMENT	STAFF STRENGTH	MONTHLY SALARY	ANNUAL SALARY	SOURCE FUNDING
1.	CENTRAL ADMINISTRATION	58	229,909.81	2,758,917.77	GOG
2.	FINANCE	2	5,010.09	60,121.12	GOG
3	WORK DEPARTMENT	5	26,005.97	312,071.67	
4.	SOCIAL WELFARE AND COMMUNITY DEPT.	4	21,112.36	253,348.34	GOG
6.	AGRIC. DEPT.	8	35,481.41	425,776.96	GOG
7.	PHYSICAL PLANNING	2	9,395.13	112,741.52	GOG
8.	HRM	2	9,344.49	112,133.88	GOG
9.	STATISTICAL DEPT.	2	8,095.43	97,145.15	GOG
	TOTAL	83	344,354.69	4,132,256.41	GOG

BODI COMPENSATION OF CASUAL (IGF) STAFF

No.	DEPARTMENT	STAFF STRENGTH	MONTHLY SALARY	ANNUAL SALARY	SOURCE OF FUNDING
1	CENTRAL ADMINISTRATIO N	7	3,920.40	47,044.80	IGF
	TOTAL	90	348,275.09	4,179,301.21	IGF & GOG
	GRAND TOTAL	90	348,275.09	4,179,301.21	IGF & GOG



THANK YOU
FOR YOUR ATTENTION