

APPROVED 2025 COMPOSITE BUDGET FOR BAWKU WEST DISTRICT ASSEMBLY





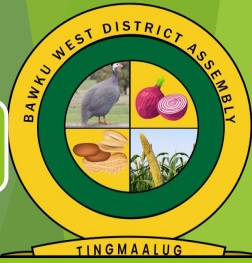
2025-2028 REVENUE PROJECTIONS – IGF ONLY



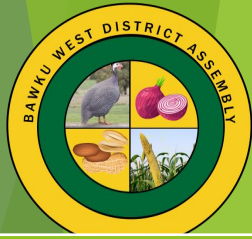
Item	Budget 2024 (GH¢)	Actual as of Dec 24 (GH¢)	Projection 2025	Projection 2026	Projection 2027	Projection 2028
Property rate	50,000.00	0.00	50,000.00	50,000.00	60,000.00	60,000.00
Cattle rate	10,000.00	0.00	20,000.00	61,700.00	71,800.00	82,000.34
Fees	316,300.00	347,375.00	519,300.00	281,490.00	380,080.00	400,241.60
Fines	8,500.00	80,000.00	72,000.00	4,500.00	5,500.00	6,500.40
Licenses	195,600.00	89,362.00	301,900.00	400,000.00	206,851.80	215,788.84
Land	69,000.00	60,491.90	101,000.00	66,000.00	72,600.00	88,569.12
Rent	33,000.00	69,090.00	164,000.00	160,000.00	170,000.40	180,302.81
Investment			0	.00	.00	8,489.60
Miscellaneous			0	00	00	800.28
Total	682,400.00	962,740.93	1,233,200.00	1,023,690.00	1,021,332.20	1,042,693.05



2025-2028 REVENUE PROJECTIONS – ALL SOURCES



Item	2024		2025	2026	2027	2028
	Budget	Actual as at Dec.	Projection	Projection	Projection	Projection
Internally Generated Revenue	682,400.00	962,740.93	1,233,200.00	991,990.00	1,036,832.20	1,093,692.71
Compensation transfers (GoG)	4,209,654.21	6,895,243.31	7,220,363.88	7,046,488.61	7,314,618.38	7,864,310.75
Goods and services transfers(for decentralized departments)	93,500.00		101,500.00	134,026.85	149,728.19	160,122.76
DACF	2,040,000.00	1,607,996.24	4,558,500.00	4,841,602.59	4,928,682.72	5,211,256.38
DACF-RFG	717,586.00	1,099,084.00	2,000,000.00	2,952,893.60	2,995,538.28	3,341,849.05
Sub-total	7,743,140.21	10,565,064.50	15,113,563.88	15,967,001.65	16,425,399.77	17,671,231.65



Revenue Performance – All Revenue Sources Cont.

Item	2024		2025	2026	2027	2028
	Budget	Actual as at Dec.	Projection	Projection	Projection	Projection
Other funds						
MP CF	600,000.00	709,214.41	874,640.70	587,060.00	628,601.40	751,253.05
GPSNP	1,372,659.72	-	1,372,697.72	321,136.18	351,518.90	353,909.28
UNICEF	45,000.00	45,000.00	67,500.00	67,500.00	67,500.00	180,405.36
MSHAP	10,000.00	12,215.72	10,000.00	35,000.00	36,963.44	40,822.71
PWD	353,000.00	589,858.38	567,709.00	600,000.00	650,000.00	700,000.00
RINGII	1,130,519.00	311,765.40	1,130,519.00	350,000.00	400,000.00	500,000.00
SOCO	13,278,897.94	3,489,230.80	14,293,898.25	11,112,251.01	12,225,112.11	13,002,554.15
GRAND TOTAL	20,230,062.66	15,722,349.2	32,379,990.24	23,554,148.84	25,313,463.62	26,869,176.54



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	DACF-MP (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
1.0 Management and Administration								
1.1 T&T, Donations, and other allowance	60,000.00		80,000.00		200,000.00		340,000.00	Promote welfare of the assembly staff
1.2 Maintenance / Running cost of official vehicles	87,000.00		80,000.00				167,000.00	Ensure smooth running of the Assembly
1.3 Administrative repairs, and maintenance of Equipment's	30,000.00		60,000.00				90,000.00	Ensure smooth running of the Assembly
1.4 Service General Assembly and other technical meetings	40,700.00		60,000.00				100,700.00	Ensure smooth running of the Assembly



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
1.0 Management and Administration								
1.5 Special services – Protocol , and refreshment	30,000.00		60,000.00				90,000.00	Enhance administration
1.6 Procurement of stationery	40,000.00		70,000.00				110,000.00	Enhance administration
1.7 Provision for electricity and internet credit	63,000.00						63,000.00	Enhance administration
1.8 Procure office equipment's(laptops, printers etc			40,000.00	45,000.00			85,000.00	Enhance administration
Sub-Total							1,045,700.00	



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF- RFG (GHc)	GSCS P (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
1.2.0 Finance and Revenue mobilization								
1.2.1 Support for internal audit unit activities (logistics)	15,000.00		30,000.00				45,000.00	Enhance administration
1.2.2 Valued books	19,800.00		28,000.00				47,800.00	Improve revenue mobilization
1.2.3 Support for implementation of revenue improvement plan	31,500.00		20,000.00				51,500.00	Improve revenue mobilization
1.2.4 Update revenue data base and preparation of financial report	30,600.00						30,600.00	Enhance property rate collection in the district



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
1.2,0 Finance and Revenue mobilization								
1.2.5 Procure 2No. Motorbikes for Revenue Mobilization and supervision.	30,000.00		30,000.00				60,000.00	Enhance administration
1.2.6 Commission to revenue collectors.	55,000.00						55,000.00	Enhance administration
Sub-Total							289,900.00	



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GPSN P (GHc)	SOCO (GHc)	Total Budget (GHc)	Justification-
1.3.0 Planning, Budgeting & Coordination)								
1.3.1 Monitoring and Evaluation of Projects	10,000.00		60,000.00			400,000.00	470,000.00	Disaster prevention & mgt
1.3.2 Support for review of Annual action Plans , complete the preparation of District MTP and other Statutory Planning activities	10,000.00		15,000.00				25,000.00	Enhance Planning
1.3.3 Support for Budget Preparation, procurement plan and updates , Budget Hearing, reviews and Stakeholders Consultation Forums	5,000.00		35,000.00				40,000.00	Enhance Budgeting and procureme nt
Sub-total							535,000.00	



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GPSN P (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
1.4.0 Legislative oversight								
1.4.1 Maintenance of Security	20,000.00		124,000.00				144,000.00	Maintenance of security in the district
1.4.2 Support for Traditional Authorities	24,000.00		30,000.00				54,000.00	Maintenance of security in the district
Sub-total							198,000.00	
1.5.0 Human Resource Mang.								
1.5.1 Support for capacity building, Seminars and conferences	20,000.00			70,000.00			90,000.00	Enhance capacity of staff
1.5.2 Purchase of Data, modem for monthly salary validation.		1,000.00					1,000.00	Ensure staff welfare



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
1.5.0 Human Resource Mang.								
1.5.3 Seminar & Workshops for HR		3,500.00					3,500.00	Ensure staff welfare
1.5.4 Purchase of Motorbike		9,000.00					9,000.00	Ensure staff welfare
1.5.5 Running cost of motorbike for office use		1,000.00					1,000.00	Ensure staff welfare
1.5.6 Stationery and office Equipment		1,000.00					1.000.00	Ensure smooth running of the office
1.5.7 Provision for Hon. PM's monthly allowance	6,000.00						6,000.00	Ensure staff welfare
1.5.8 Provision for Assembly members ex-gratia	98,000.00						98,000.00	
Sub-total							209,500.00	



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	PWD (GHc)	DACF-MP (GHc)	SOCO (GHc)	Total Budget (GHc)	Justification-
2.0 Social Services delivery(Education)								
2.1 Provision for DEOC meetings	8,000.00		6,000.00				14,000.00	Promote education
2.2 Support for My First Day ,Independence celebrations			90,000.00		40,000.00		130,000.00	Promote qlty education
2.3 Support for Science, Technology, Mathematics, and Innovative Education (STIMIE) activities			20,000.00		20,000.00		40,000.00	Promote qlty education
2.4 Support to needy students			90,000.00		130,000.00		220,000.00	Education & youth Dv't
2.5 Provision for Ripped-off schools			150,000.00		160,000.00		310,000.00	Quality education
2.6 Construction of sports BAIS at Zebilla SHTS						400,000.00	400,000.00	Promote qlty education



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP (GHc)	SOCO (GHc)	Total Budget (GHc)	Justification-
2.0 Social Services delivery(Education)								
2.7 Completion of 1No. 6-Unit Classroom Block at Peri – on-going						1,200,000.00	1,200,000.00	Improve access to Education
2.8 Rehabilitation of Kukuruzua Classroom Block – on-going				300,000.00			300,000.00	Improve access to Education
2.9 construction of 1No.3-Unit Classroom Block at Bulinga JHS – on-going						90,000.00	90,000.00	Improve access to Education
2.10 Construction of 1no.3-unit classroom block with office, store, 4-Seater KVIP and 2-Unit Urinal at Tonde						450,000.00	450,000.00	Improve access to hygiene facilities



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT



- ▶ Supply Of 100no. 8m Low Tension Electricity Poles For Kukuogo Community- Cedis Gh¢295,000.00
- ▶ Construction Of 1no. 3-Unit Classroom Block With Office& Store And Supply Of 4no. Standard Wooden Writing Desk, 8no. Standard Wooden Office Chairs And 75no. Metal Dual Desk At Kukurizua Primary School-Gh¢729,074.85
- ▶ Construction Of 1 No. 2.5x2.5m Single Cell Box Culvert And Filling Of Culvert Approaches On Zebilla Primary School - Zebilla Shts Feeder Road- **Gh¢113,071.00**
- ▶ Construction Of 1no. 4-Unit Bathhouse, 2-Unit Urinal And Fencing At Teshie Station In Zebilla Market- **Gh¢165,925.15**
- ▶ Supply Of Office Equipment-**Gh41,571.00**
- ▶ Construction and Installation of 1No. Shea Butter Processing Machine at Tanga with a contract sum of Two Hundred and **Gh¢285,101.78**
- ▶ Supply and Installation of Solar Energy in 2No. Health Facilities (Inverters, Solar Panels, Wiring, Bulbs and Storage Batteries at Komaka and Salpiiga **Gh¢210,541.00**
- ▶ Construction and furnishing of 1No. CHPS Compound and 2-Unit Accommodation with 2-Unit WC Toilet at Weri (**Gh¢ GH¢ 910,550.53**)
- ▶ Construction and furnishing of 1No. 3-Unit Classroom Block with Office, Staff Common Room, Storeroom and 4-Seater KVIP, 2-Unit Urinal and 2-Unit Changing Room at Tonde Primary School at a contract sum of (**Gh¢909,435.29**)



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT



- ▶ Construction of 1No. 6-Unit Classroom Block with Office, Store, Staff Common Room and Supply of Furniture at Peri, Zongoire with a contract sum of **(GHC 1,633,425.04)**
- ▶ Construction and Installation of 1No. Rice Processing Machine & Construction of 1No. 10-Unit Market Stores at Sapeliga with a contract sum **(GHC 819,135.21)**
- ▶ Siting, Drilling and Mechanisation of 4No. Boreholes at Galaka, Tanga, Zongoire, Boya-Kpalsapo Chps & Siting, Drilling and Mechanization of 3No. Boreholes with Solar Connectivity and Accessories for Irrigation in 3 Communities at Goog, Timonde, Teshie with a contract sum of **(774,294.62)**
- ▶ Rehabilitation of Zebilla Hospital Junction to Zebilla Hospital Road (1.5km, Construction of U-Drains) with a contract sum of **(GH¢1,958,294.41)**
- ▶ Construction Of 1no. (1.8m X 1.8m) Pipe Culvert and Reshaping Of Teshie-Soogo Feeder Roads with a contract sum of **(GH¢750,684.38)**



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
2.0 Social Services delivery(Education)								
2.11 Construct 1No. 3-Unit classroom block with ancillary facilities at Kopeala (ON-GOING)			135,308.00				135,308.00	Improve access to classroom
2.12 Construct 1No. 3-Unit class room block with ancillary facilities at Boya-Kpalsako (ON-GOING)			158,280.00				158,280.00	Improve access to Education
2.13 Construct 1No. 3-Unit class room block with ancillary facilities at Narigu Primary school (ON-GOING)			169,235.44				169,235.44	Improve access to Education



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
2.0 Social Services delivery(Education)								
2.14 Completion of 1No. 3-Unit Classroom Block with office ,store 4-seater KVIP and 2-unit urinal at Sapalugu – On-going			450,000.00				450,000.00	Improve access to classroom
2.15 Construction of 1No. 3-Unit Classroom Block with office and stores on-going at Biringu			181,686.00				181,686.00	Improve access to Education
2.16 Construction of 1No. 3-Unit Classroom Block with office and stores on-going at Tanga			180,499.00				180,499.00	Improve access to Education



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSC SP (GHc)	SOCO (GHc)	Total Budget (GHc)	Justification-
2.0 Social Services delivery(Education)								
2.17 Construction of 1No. 3-Unit Classroom Block with office and stores on-going at Gore			182,882.00				182,882.00	Improve access to Education
2.18 Construction of 1No. Classroom Block with an Office, a Store, 1No .4-Seater KVIP, 1No. 2-Unit Urinal, 1No.2-Unit Changing Room and Supply of 8No. Standard Wooden Writing Desks covered with Leather,15No. Standard Wooden Office Chairs covered with Leather and 75No. Metal Fabricated Dual Desks						800,000.00	800,000.00	Improve access to Education
Sub-Total							5,411,890.44	



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	RING (GHc)	SOCO (GHc)	Total Budget (GHc)	Justification-
2.2 Health								
2.2.1 Construction of 1No.CHPS Compound at Gore			550,000.00				550,000.00	Promote good health
2.2.2 Construction of Maternity Block at Binaba				500,000.00			500,000.00	Promote good health
2.2.3 Procure office equipment to enhance productive working environment for staff of the District Health Directorate					30,000.00		30,000.00	Ensure Smooth running of Admin.
2.2.4 Provide monthly fuel support to 40 health facilities to carry out community outreaches and routine home visits to communities in Bawku West district					86,400.00		86,400.00	Easy Coordinati on



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	RING (GHc)	SOCO (GHc)	Total Budget (GHc)	Justification-
2.2 Health								
2.2.5 Organize stunting awareness creation video screening in 40 communities to generate demand to environmental cleanliness, Exclusive breastfeeding, early health seeking behaviour, hand washing and household support for women					66,400.00		66,400.00	Enhance Env't sustainability and human wellbeing
2.2.6 Organize cooking demonstration in 40 communities (10 per quarter) to teach mothers/VSLA Groups how to prepare complementary foods for children 6-24 months olds babies					44,000.00		44,000.00	Capacity building On nutritious food for babies
2.2.7 Construction of 1No.CHPS Compound with 1No.4-Unit Nurse Accommodation and Supply of 2No.Vaccine fridges, Delivery beds and laying beds						1,200,000.00	1,200,000.00	Promote good health



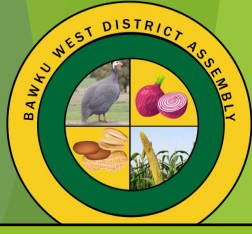
PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	RING (GHc)	SOCO (GHc)	Total Budget (GHc)	Justification-
2.2 Health								
2.2.8 Training of staff on BEmONC on-going					50,000.00		50,000.00	Promote good health in the district
2.2.9 Various nutrition trainings					100,000.00		100,000.00	Promote good health in the district
2.2.10 District response initiative on HIV/AIDS and malaria			40,000.00				40,000.00	Ensure healthy popn in the district
2.2.11 Fuel for public awareness creation for emerging disease SBCC activities on healthy living					30,000.00		30,000.00	Ensure healthy popn in the district



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	RING (GHc)	SOCO (GHc)	Total Budget (GHc)	Justification-
2.2 Health								
2.2.12. Organize five (5) grand durbars to promote Importance of Exclusive breastfeeding, Timely complementary feeding and 4-star diet; and other messages (WASH, FP, Environmental Health) during Child Health Week Promotion					21,650.00		21,650.00	Promote good health in the district
2.2.13 Sensitization of schoolgirls in 20 schools on the benefits of the consuming iron rich foods and menstrual hygiene to support the world menstrual hygiene day					11,840.00		11,840.00	Promote good health in the district
2.2.14 Supply and Installation of Solar Energy in 2no Health facilities (Inverters, Solar Panels, Wiring, Bulbs and Storage Batteries)						400,000.00	400,000.00	Ensure healthy popn in the district
2.2.15 Construction of 1no. CHPS Compounds at Weari						900,000.00	900,000.00	Ensure healthy popn in the district



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF- RFG (GHc)	RING II (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
2.2 Health								
2.2.16 Scale-up nutrition friendly initiative to 30 more JHS					10,600.00		10,600.00	Promote good health in the district
Sub-Total							2,840,890.00	
2.3 Social Welfare & CmDv;t								
2.3.1 Support for PWD activities		4,500.00					4,500.00	Promote good health in the distict
2.3.2 Monitoring of LEAP beneficiaries	6,000.00		10,000.00				16,000.00	Promote good health in the district
2.3.3 Conduct Case Management		3,000.00					3,000.00	Reduce social vices.



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	PWD (GHc)	RINGII (GHc)	Total Budget (GHc)	Justification-
2.3 Social Welfare & CmDv;t								
2.3.4 Training of Assembly members and other stakeholder on the need to support child right protection						7,525.00	7,525.00	Promote child protection
2.3.5 Sensitize 10communities on PWD right and family wellbeing		4,500.00			40,000.00		44,500.00	Promote good health in the district
2.3.6 Recruiting and Training of Community Child Protection Committees in 6 communities						9,320.00	9,320.00	Promote LED
2.3.7 Monitor, register and renewal of early childhood ctrs		10,000.00					10,000.00	Reduce social vices



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP (GHc)	RINGII(GHc)	Total Budget (GHc)	Justification-
2.3 Social Welfare & CmDv;t								
2.3.8 Two Days Training of 100 Caregivers (including Adolescent Mothers) and women of reproductive age on anemia, exclusive breastfeeding						43,600.00	43,600.00	Promote good health in the district
2.3.9 Continue Monitoring of Existing 70 VSLA in 35 Communities on increase in income and economic empowerment						14,175.00	14,175.00	Promote LED in the district.
2.3.10 Community Sensitization on Rights of the Child and child Labour						4,725.00	4,725.00	Promote good health in the district



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	PWD (GHc)	RINGII(GHc)	Total Budget (GHc)	Justification-
2.3 Social Welfare & CmDv;t								
2.3.11 Training and Building Capacity of 50 PWD Caregivers on Growth and Development of the Child and Management of PWD Children						10,750.00	10,750.00	Promote good health in the district
2.3.12 To organize fund management committee meeting to vet and approve PWDs application for financial support on quarterly bases.					8,000.00		8,000.00	Ensure proper allocations of resources
2.3.13 To organize financial disbursement to PWDs income generating activities or small businesses on quarterly bases					240,000.00		240,000.00	Improve Economic Empowerment of PWDs



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	PWD (GHc)	RINGII(G Hc)	Total Budget (GHc)	Justification-
2.3 Social Welfare & CmDv;t								
2.3.14. Support to special needs in the special schools, second cycle and Tertiary T&T and School fees					35,000.00		35,000.00	Building of Capacities of PWDs
2.3.15. Procurement of equipments, tools and assistive devices					70,000.00		70,000.00	Improve Economic Empowerment of PWDs
2.3.16. Procurement of small ruminants and fertilizer for PWD farmers					100,000.00		100,000.00	Improve Economic Empowerment of PWDs



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DAC F (GHc)	DACF -RFG (GHc)	PWD (GHc)	RINGII(G Hc)	Total Budget (GHc)	Justification-
2.3 Social Welfare & CmDv;t								
2.3.17. Monitoring of PWD fund beneficiaries and special needs school students					24,000.00		24,000.00	Ensure judicious use of funds by Beneficiaries
2.3.18. Needs assessment of PWD applicants					18,000.00		18,000.00	To verify PWDs
2.3.19 PWD organizational development and advocacy					40,000.00		40,000.00	Equip communities with knowledge on the rights of PWDs



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	UNICEF (GHc)	RING II (GHc)	Total Budget (GHc)	Justification-
2.3 Social Welfare & CmDv;t								
2.3.20 Provision for ISS programme					45,000.00		45,000.00	
2.3.21 Monthly monitoring visits to VSLAs for technical support and data collection in 40 communities		1,000.00				38,640.00	39,640.00	Provide technical assistance to VSLAs
2.3.22 Fuel for follow up on cases and monitoring	6,000.00	5,000.00					11,000.00	Effective monitoring



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	UNICEF (GHc)	Other Donors (GHc)	Total Budget (GHc)	Justification-
2.3 Social Welfare & CmDv;t								
2.3.23 Enhance absorption capacity of the health, WASH and education facilities for the inclusion of asylum seekers						2,500,000.00	2,500,000.00	Enhance socio-economic development
2.3.24 Empower capacity of asylum seekers and host communities to contribute to the socio-economic development of the district						3,000,000.00	3,000,000.00	Enhance socio-economic development
SUB- TOTAL							6,298,735.00	



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	SOCO (GHc)	DACF-MP	Other Donor (GHc)	Total Budget (GHc)	Justification-
3.0 Economic Development								
3.1 Organize 2025 DISTRICT Farmers Day celebration	30,000,00		120,000.00		100,000.00		250,000.00	Motivate farmers
3.2 Service Local Economy Development (LED) meetings	5,000.00						5,000.00	Promote LED
3.3 Support to organization and individuals business by Hon.MP					150,000.00		150,000.00	Support to local economy
3.4 Drilling and mechanisation of 3 no. boreholes with solar connectivity and accessories for irrigation in 3 communities Googo,Timonde, Teshie				750,000.00			750,000.00	
3.5 Construction 1no. 10-Unit Market Stores at Sapeliga				1,000,000.00			1,000,000.00	



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	SOCO (GHc)	DACF-MP	RING II (GHc)	Total Budget (GHc)	Justification-
3.0 Economic Development								
3.6 Construction and installation of Rice Par Boiling and Shea butter Processing Machines -Sapeliga/ Zongoire Area Council				1,000,000.00			1,000,000.00	Promote LED
3.7 Provision for SOCO LED Activities				1,000,000.00			1,000,000.00	Promote LED
3.8 Conduct demonstration on orange and sweet potato production in 10 communities for 10 VSLA groups						7,250.00	7,250.00	Promote LED
3.9 Support 10 women VSLA groups in the production of new cowpea varieties introduced by SARI (Kirt house , Wang kai etc						32,000.00	32,000.00	Promote LED and Gender Equity



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	DACF-MP	Other Donor (GHc)	Total Budget (GHc)	Justification-
3.0 Economic Development								
3.10 Running cost of official vehicles.	10,000.00	10,000.00				20,000.00	40,000.00	Motivate farmers
3.11 Purchase of furniture and fittings for office use		3,000.00				50,000.00	53,000.00	Promote Agriculture in the District
3.12 Rehabilitate Agric office			100,000.00				100,000.00	Enhance admtrn
3.13 Maintain Office Equipment and Pay for Stationery for Office use		3,000.00					3,000.00	Enhance administration
3.14 Pay for Utilities by December,2025		2,000.00					2,000.00	Enhance administration



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF -RFG (GHc)	GPSNP (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
3.0 Economic Development								
3.15 Workshops and Seminars (Out of Station allowance)		3,000.00					3,000.00	Enhance administration
3.16 Conduct demonstrations in 4 communities to showcase new technologies	5,000.00	4,000.00	10,000.00				19,000.00	Support to local economy
3.17. Sensitisation and Orientation of GPSNP Beneficiaries					2,300.00		2,300.00	Support to local economy
3.18 Establish at least 20 demonstration sites by 12 AEA's on (Rice, maize, soya, sweet potato, Frafra potato, millet, groundnut, cowpea etc) by September,2025			15,000.00				15,000.00	Support to local economy
Sub-total							4,431,550.00	



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	DACF-MP	Other Donor (GHc)	Total Budget (GHc)	Justification -
4.0 Infrastructure Delivery (Physical Planning)								
4.1 Hold monthly technical sub-committee and spatial planning committee Meeting	40,000.00						40,000.00	To discuss technical issues
4.2 Acquiring of Signages for street naming and property addressing.			33,640.00				33,640.00	Easy identification & Direction
4.3 Prepare new Planning Schemes for new developing areas.	18,000.00		20,000.00				38,000.00	



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	DACF-MP	Other Donor (GHc)	Total Budget (GHc)	Justification-
4.0 Infrastructure Delivery (Physical Planning)								
4.4 Organise three sensitization programs for landowners, opinion leaders and radio sensitization		8,000.00	6,000.00				14,000.00	
4.5 Preparation of a Structural Development Frame Work			40,000.00				40,000.00	
4.6 Buying of seedlings to plant around the Assembly Administration boundary, the police station land boundary and the new Disease Control Centre at the hospital.	2,000.00	800.00					2,800.00	



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	DACF-MP	Other Donor (GHc)	Total Budget (GHc)	Justification
4.0 Infrastructure Delivery (Physical Planning)								
4.7 Materials for fencing the seedlings that will be planted		3,000.00					3,000.00	
4.8 Purchase of flower pot, flowers, watering can, shovel, head pan and garden fork		3,200.00					3,200.00	
SUB-TOTAL							174,640.00	



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCS P (GHc)	SOCO (GHc)	Total Budget (GHc)	Justification-
4.1.0 Infrastructure Delivery(works)								
4.1.1 Demarcate and acquire all Government lands in the district			100,000.00				100,000.00	Reduce encroachment
4.1.2 Procure Electricity power plant for the Assembly			200,000.00				200,000.00	Enhance security
4.1.3 Refurbishment of Assembly Hall			200,000.00				200,000.00	Enhance administration
4.1.4 Construction of 2no. 2-Unit Urinals and fencing of WASH Facilities at Teshie Station in Zebilla Market				200,000.00			200,000.00	



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	DRIP	GOG (GHc)	DACF (GHc)	SOCO(GHc)	GPSNP (GHc)	Total Budget (GHc)	Justification-
4.1.0 Infrastructure Delivery(works)							
4.1.5 Reshaping of some selected roads	120,000.00		400,000.00			520,000.00	Improve Road network
4.1.6 Rehabilitation of Gundago-Kansogo road					675,000.00	675,000.00	Improve Road network
4.1.7 Rehabilitation of Zebilla Hospital Junction - Zebilla Hospital Road (1.5km, construction of U-drains)				2,200,000.00		2,200,000.00	Improve Road network
4.1.8 Construction of 1no. Culvert (1.8m x 1.8m pipe culvert) and opening up of road from Teshie - Soogo (2km)				600,000.00		600,000.00	Ease Access to inter-comm



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	SOCO (GHc)	GOG (GHc)	DACF (GHc)	DACF- RFG(GHc)	GPSNP (GHc)	Total Budget (GHc)	Justification-
4.1.0 Infrastructure Delivery(works)							
4.1.9 Procure 150no. Low Tension Electricity Poles				250,000.00		250,000.00	
4.1.10 Construction of 1 No. Pipe Culvert (1.2m Diameter) and Filling of Approaches on Zebilla Primary School - Zebilla SHTS Road				120,000.00		120,000.00	
4.1.11 Construction of 1No. Double 2.5m x 2.5m reinforced Box Culvert on Dagungu to Morkpal Feeder Road (2km)-Dagunga & Construction of 2No. Pipe Culvert (1.8m diameter and 1.2m diameter) and filling of approaches on the Kare to Abugula Feeder Road, Kare-Abugula	555,664.20						
4.1.12. Rehabilitation of Samboliga - Agatuse - Yakuliga Feeder Road (3.7km)					702,000.00	702,000.00	



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCS P (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
4.1.13 Hold Sensitization Programme for public transport owners and drivers on roads safety regulations		5,000.00					5,000.00	
4.1.14 Hold Radio sensitization programme on road usage regulations and road safety		3,000.00					3,000.00	
4.1.15 Provision for other road safety activities		10,000.00					10,000.00	
4.1.16 Supply and Installation of 3no.Solar Panels In 3no. CHPS Compound						50,000.00	50,000.00	



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	DACF(GHc)	GPSNP	DACF-RFG (GHc)	SOCO (GHc)	Total Budget (GHc)	Justific ation-
4.1.0 Infrastructure Delivery(works)							
WATER							
4.1.17 Construction of 4No.Mech. Boreholes with overhead tanks in Apodabogo sch, Bulinga sch, Komeka CHPS and Weari CHPS					300,000.00	300,000.00	
4.1.18 Construction of 10No. Boreholes in the district		150,000.00				150,000.00	
Sub-total						6,235,000.00	



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
5.0 Environmental & Sanitation								
5.1 Procure cleaning material and equipment for office use	10,000.00		15,000.00				25,000.00	Promote hygiene
5.2 Rehabilitate institution affected by disaster			120,000.00				120,000.00	Restore public institution for use by the public
5.3 To organize cleanup exercises in the central business district and other markets.	10,000.00		15,000.00				25,000.00	Promote hygiene



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
5.0 Environmental & Sanitation								
5.4 Sensitization of 15 ODF communities to maintain their status and also bring 30 communities to ODF status						50,000.00	50,000.00	Promote hygiene
5.5 Intensification of premises inspection and health education on set objectives			12,000.00				12,000.00	Promote hygiene
5.6 To reduce the incidence of insects / rodents and vector control. Routine inspection			20,000.00				20,000.00	Protect the environment



PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT.



Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	SOCO (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
5.0 Environmental & Sanitation								
5.7 sensitization of food vendors and school feeding contractors/caterers on nutrition interventions	10,000.00		15,000.00				25,000.00	Promote hygiene
5.8 Supervision, Monitoring & Evaluation, CPICs Engagement and Community Mobilisation at Zongoiri and Sapeliga Clusters					400,000.00		400,000.00	Promote hygiene
SUB-TOTAL							677,000.00	



SANITATION BUDGET



No	Name of Activity/Project	Budget
	Liquid Waste	
1	Acquire land site for dislodgement of liquid waste	50,000.00
2	Support for National Sanitation day and Open defecation free activities	50,000.00
3	Construct 1No WC at the Zebilla market	200,000.00
	Solid Waste	
4	Evacuation of solid waste in the District	50,000.00
5	Acquire land for district cemetery	50,000.00
	Sub-total	400,000.00



SUMMARY OF BUDGET



	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	SOCO (GHc)	Other Donor (GHc)	Total Budget (GHc)
	1,233,200.00						
		7,047,165.14	4,558,500.00				
				2,000,000.00	13,278,897.94		
						4,262,228.10	
GRAND-TOTAL							32,379,990.24