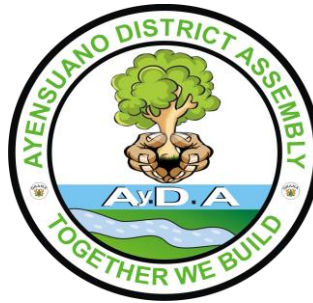


AYENSUANO DISTRICT ASSEMBLY



DRAFT 2025 PROJECTS AND PROGRAMMES COMPOSITE BUDGET ESTIMATES

FOR 2025 FISCAL YEAR

PROJECTS & PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION								
MANAGEMENT AND ADMINISTRATION								
SP1.1 GENERAL ADMINISTRATION								
S/N	List all Programmes and Projects (Operations)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
1	Compensation of Employees	143,602.00	3,570,352.98				3,713,954.98	Remuneration for service rendered
2	Celebration of National Events (Independence Day, May Day)			70,000.00			70,000.00	Enhance National Celebrations
3	Coordinate the organization of quarterly statutory meetings-General Assembly Meetings Management Meetings	5,000.00		50,000.00			55,000.00	Strengthen Administrative and Political Decentralization
4	Maintenance and repair of IT equipment and Website maintenance and updating	5,300.00		20,000.00			25,300.00	Improve life span of equipment's and their effectiveness
5	Procurement of printing materials and office Logistics	20,000.00		80,000.00			100,000.00	Strengthen service delivery capacity
6	Seminars, Public Sensitization, Sub-Structure & Security Management	80,000.00		100,000.00			180,000.00	Rekindle local level patriotism, law and order
7	Provision of Fuel, Transportation and Special Services	105,000.00		200,000.00			305,000.00	Strengthen service delivery capacity
8	Payment of Utilities, Workshops & Other Miscellaneous Expenses	50,000.00		100,000.00			150,000.00	Strengthen service delivery capacity
9	Sensitize the public on revenue mobilization	5,000.00	1,000.00				6,000.00	Improve revenue generation
10	Preparation of Procurement Plan for 2026	5,000.00		10,000.00			15,000.00	Improve service delivery

PROJECTS & PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION								
MANAGEMENT AND ADMINISTRATION								
SP1.1 GENERAL ADMINISTRATION								
S/N o	List all Programmes and Projects (Operations)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
11	Public Education on Sanitation	2,000.00		10,000.00			12,000.00	Improve sanitation in the district
12	Procurement of steel cabinets for the District Registry unit			10,000.00	16,000.00		26,000.00	Improve service delivery
13	Public Education on District Level Election/Citizenship	5,000.00		10,000.00			15,000.00	Enhance Community patriotism
14	Public Education on Teenage Pregnancy/Child Protection	3,000.00	3,000.00				6,000.00	Enhance Community patriotism
15	ARAP Social auditing	5,000.00					5,000.00	Enhance Community patriotism
16	Organize quarterly Statutory committee meetings	2,000.00		50,000.00			52,000.00	Enhance Community patriotism
17	National Service Personnel Support	2,000.00		40,000.00			42,000.00	Enhance Community patriotism
18	Maintenance of official vehicles	10,500.00		240,000.00			250,500.00	Improve life span and effectiveness of assets
19	Procurement of 2NO. laptops for district planning unit	2,000.00			17,000.00		19,000.00	Improve service delivery
20	Ensure periodic update on Assembly's social media platforms	2,000.00					2,000.00	Improve service delivery
PROJECTS & PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION								

MANAGEMENT AND ADMINISTRATION								
SP1.1 GENERAL ADMINISTRATION								
S/N o	List all Programmes and Projects (Operations)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
21	Procurement of 1NO. Projector for the district planning coordinating unit				8,000.00		8,000.00	Improve service delivery
22	Support District Sub-Structures			70,817.00			70,817.00	Improve Sub- Structures Activities
23	Construction of DCE Bungalow at Coaltar (DACF)			120,063.09			120,063.09	Provide conducive accommodation for Staff
24	MP-Support for Sports, Recreational and Cultural Activities in the District			300,000.00			300,000.00	Enhance Community patriotism
25	MP-Support Locals in the District with Constructional Materials			300,000.00			300,000.00	Improve Sub- Structures in the District
26	Purchase Office Stationary/logistics	2,000.00		33,092.00			35,092.00	Improve service delivery
27	Organize quarterly monitoring and evaluation	2,000.00		120,000.00			122,000.00	Improve governance and accountability
28	Organize 2 No Town Hall Meetings	2,000.00		10,000.00			12,000.00	Improve governance and accountability
29	Organize quarterly workshops for Transport operators on road safety measures.	10,000.00					10,000.00	Improve safety on the roads/people
SP1.2 FINANCE AND AUDIT								

30	Payment of Revenue Contract/Commission Collectors	10,000.00					10,000.00	Remuneration for service rendered
31	Undertake revenue sensitization for rate payers	5,000.00					5,000.00	Improve revenue generation
32	Printing of Busnises Operating Permit bills	5,000.00					5,000.00	Improve revenue generation
33	Validation and Distribution of Busniess Operating Permit Bills	5,000.00					5,000.00	Improve revenue generation
PROJECTS & PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION								
MANAGEMENT AND ADMINISTRATION								
SP1.2 FINANCE AND AUDIT								
S/N^o	List all Programmes and Projects (Operations)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
34	GIFMIS Operations	50,000.00					50,000.00	Facilitate accountability and service delivery
35	Audit Committee & Work Plan	10,000.00		25,000.00			35,000.00	Facilitate accountability and service delivery
36	Prepare Progress Reports	10,000.00					10,000.00	Facilitate accountability and service delivery
37	Monitor revenue collection quarterly.	10,000.00					10,000.00	Improve revenue generation
SP1.3 HUMAN RESOURCE MANAGEMENT								

38	Compensation of Employees		135,158.61				135,158.61	Remuneration for service rendered
39	Procure Office Stationery and Training Plan Preparation	10,000.00	2,000.00	50,000.00	9,000.00		41,000.00	Enhance work place service delivery
40	Training and procurement of office logistics	5,000.00	1,000.00	15,000.00			21,000.00	Enhance work place service delivery
41	Implement 2025 capacity building plan	5,000.00		70,000.00			75,000.00	Enhance work place service delivery
SP1.4 PLANNING, BUDGET, COORDINATION AND STATISTICS								
42	Compensation of Employees		65,871.61				65,871.61	Remuneration for service rendered
43	Revision of 2025 AAP			20,000.00			20,000.00	Ensure participatory Planning District Wide
44	Prepare 2026- 2029 Medium Term Development Plan	5,000.00		85,000.00			90,000.00	Ensure participatory Planning District Wide
45	Prepare project concept notes for 2025 physical infrastructure projects	5,000.00		50,000.00			55,000.00	Improve Service Delivery
PROJECTS & PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION								
MANAGEMENT AND ADMINISTRATION								

SP1.4 PLANNING, BUDGET, COORDINATION AND STATISTICS								
S/N o	List all Programmes and Projects (Operations)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
46	Data collection on teenage pregnancy; causes and implications for the development of the district	5,000.00		4,000.00			9,000.00	Improve data for policy making
47	Organize quarterly workshops for Transport operators on road safety measures.	20,000.00		10,000.00			30,000.00	Ensure participatory Planning District Wide
48	Prepare 2026 Annual Action Plan.	20,000.00		15,000.00			35,000.00	Ensure participatory Planning District Wide
49	Data gathering on hospitality facilities in the district	5,000.00		20,000.00			25,000.00	Improve data for revenue mapping
50	Conduct socio-economic and administrative data collection			10,000.00			10,000.00	Improve data for policy making
51	Terminal Evaluation of the socio-economic impact of the district on the lives of the people 12 years after its establishment			8,000.00			8,000.00	Improve data for policy making
52	Organize fee fixing stakeholders meeting and prepare 2026 composite budget	10,000.00		30,000.00			40,000.00	Ensure participatory Budgeting at the District level.
PROJECTS & PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION								
MANAGEMENT AND ADMINISTRATION								
SP1.4 PLANNING, BUDGET, COORDINATION AND STATISTICS								

S/N o	List all Programmes and Projects (Operations)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
53	Data collection activities in preparation of the Assembly's Annual Progress Report	10,000.00		50,000.00			60,000.00	Improve data for policy making
54	Monitoring and Evaluation of Programmes and Projects quarterly.			30,000.00			30,000.00	Ensure value for money for implemented projects
55	Collect data and update database of businesses in the District	50,000.00					50,000.00	Enhance Data for improved revenue
56	Procure Office Stationery (Statistics)	5,000.00	1,500.00	7,500			14,000.00	Strengthen service delivery capacity
57	Data Collection of water facilities in the district.(Statistics)	5,000.00	2,000.00				7,000.00	Enhance Data for improved revenue
SP1.5 LEGISLATIVE OVERSIGHTS								
58	Internal Security Operations	5,000.00		20,000.00			25,000.00	Maintain Law and Order in the district
59	Legislative enactment and oversight	2,000.00		20,000.00			22,000.00	Maintain Law and Order in the district
	Sub-Total	730,402.00	3,781,883.20	2,300,972.09	50,000.00	-	6,863,257.29	
PROJECTS & PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION								
SOCIAL SERVICES DELIVERY								
SP2.1 EDUCATION, YOUTH AND SPORTS SERVICES								

S/N o	List all Programmes and Projects (Operations)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
1	Establish ICT laboratories in the Public Basic Schools			200,000.00			200,000.00	Enhance ICT usage at the basic level
2	Organize Inter-school competitions	5,000.00					5,000.00	Improve student networking
3	Organize District school Performance Appraisal Meeting (SPAM) for basic Schools	3,000.00					3,000.00	Improve quality assurance of activities
4	Organize Mock exams for BECE candidates	5,000.00					5,000.00	Prepare students towards BECE
5	Organize my First Day at school	5,000.00					5,000.00	Improve quality assurance
6	Construction of Information Communication Technology (ICT)-Mfranta			28,366.20			28,366.20	Improved access to education
7	Construction 1 No. 3-unit classroom block with auxiliary facilities at Coaltar			28,228.00			28,228.00	Improved access to education
8	Construction 1 No. 3-unit classroom block with auxiliary facilities at Kwaboanta				449,971.00		449,971.00	Improved access to education
9	MP- Support for Education			100,000.00			100,000.00	Improve quality assurance
10	Supply 2000 units of Dual Desks for Basic Schools			400,000.00			400,000.00	Improved access to education
	Sub-Total	18,000.00	-	756,594.20	449,971.00	-	1,224,565.20	
PROJECTS & PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION								
SOCIAL SERVICES DELIVERY								
SP2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT								

S/N o	List all Programmes and Projects (Operations)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
1	Construction of 1No. Maternity Block and supply of 5. No. beds at Dorkochiwa Health Centre				540,571.00		540,571.00	Improved Health care delivery
2	Train 20 CHN'S to become CHO'S	25,000.00					25,000.00	Improved capacity for efficient service delivery
3	Technical support visits to CHNPS Zones	8,840.00					8,840.00	Improve on revenue generation and data management
4	Monthly DHMT meeting with stakeholders & partners	10,000.00					10,000.00	Improve efficiency in governance & management of the health system
5	Upgrade health facilities and provide logistics for all health facilities	10,000.00					10,000.00	Improved Health care delivery
6	Create awareness on the benefits of LLIN usage, how to assess them in the district	5,000.00					5,000.00	Preventing Malaria
7	Organize quarterly community durbars on family planning services, health issue advocacy meetings with opinion leaders, community members and stakeholders	35,000.00					35,000.00	Health Awareness Creation
8	Conduct quarterly visits to prayer camps for active case search	8,000.00					8,000.00	Efficient Healthcare delivery

9	Conduct OTSS monitoring to all facilities	20,000.00					20,000.00	Disease prevention& monitoring
10	Construction of community clinic and nurses quarter with mechanized borehole and overhead tank - Kyekyewere			200,000.00			200,000.00	Improved Health care delivery
11	Procure and Supply Hospital Beds and Equipment's for CHHPs District-Wide			200,000.00			200,000.00	Improved Health care delivery
	Sub-Total	121,840.00	-	400,000.00	540,571.00	-	1,062,411.00	

PROJECTS & PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION

SOCIAL SERVICES DELIVERY

SP2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

S/N o	List all Programmes and Projects (Operations)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
1	Compensation of Employees		1,067,081.73				1,067,081.73	Remuneration for service rendered
2	Train Women groups in Dynamics, and Entrepreneur skills		1,500.00	6,500.00			8,000.00	Increase Income Level of the Locals
3	Register 500 persons above 70 years under free NHIS			5,000.00			5,000.00	Improve health and reduce new infection
4	Support LEAP programmes in the District			7,500.00			7,500.00	Increase in Household level of Income
5	Support for Gender Activities		1,500.00	4,500.00			6,000.00	Empower the Youths and Women
6	Support for Day Care Programmes and Activities organized in the District		2,000.00	4,000.00			6,000.00	Ensure effective child protection and

								family welfare system
7	Support child and family welfare, child labour and domestic violence activities		1,500.00	2,000.00			3,500.00	Ensure effective child protection and family welfare system
8	Organize mass education on DSWCD services and programmes of the District Assembly	3,000.00	1,000.00	3,000.00			7,000.00	Enhance Community patriotism
9	Organize technical and vocational skills demonstrations for enterprise groups	5,000.00	1,500.00	4,000.00			10,500.00	Create job avenues for the youth through skills and entrepreneurial training
10	Support financial inclusion activities among informal saving and enterprise groups		1,000.00	3,000.00			4,000.00	Improved community participation in development
11	Support community self-help projects and activities	5,000.00		3,000.00			8,000.00	Enhance Community patriotism
12	HIV/AIDS Sensitization			22,250.00			22,250.00	

PROJECTS & PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION

SOCIAL SERVICES DELIVERY

SP2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

S/N	List all Programmes and Projects (Operations)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
13	Procure stationery and other logistics for the smooth running of the office	3,500.00	2,000.00	8,000.00			13,500.00	Strengthen service delivery capacity

14	Identification, registration and building of database of vulnerable groups and individuals within the district		1,000.00	5000.00			6,000.00	Facilitate social service deliveries
15	Carry out community profiling for 10 selected communities in the district	5,000.00	2,000.00	1,000.00			8,000.00	Facilitate social service deliveries
16	Support LED through rapid needs assessment to inform building process through training and re-tooling where necessary of new and existing businesses to enhance job creation	5,000.00		3,000.00			8,000.00	Strengthen service delivery capacity
17	Support PWDs with funds and logistics as well as appropriate rehabilitation			112,500.00			112,500.00	Empower People with Disabilities to be fully integrated into society
18	Train PWDs in income generating activities (IGAs) (i.e. soap making, batik making, handicraft, etc.)			35,000.00			35,000.00	Empower PWD's to be fully integrated into society
19	Registration of new PWDs onto district Album and database			30,000.00			30,000.00	Empower PWD's to be fully integrated into society
20	Register PWDs under free NHIS			30,000.00			30,000.00	Improve access to health care for People with Disability

21	Train PWDs involved in income generating activities in financial literacy and business skills			15,000.00			15,000.00	Empower PWD's to be fully integrated into society
PROJECTS & PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION								
SOCIAL SERVICES DELIVERY								
SP2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT								
S/N	List all Programmes and Projects (Operations)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
22	Train at least 2 women groups on alternative livelihood activities. (demonstration)		2,000.00	3,000.00			5,000.00	Empower Women to be fully integrated into society
23	Training of Staff & Stakeholders (CHRAJ, GHS, NCCE, GES, DOVVSU, NGO/CSOs, Traditional Leaders, FBOs etc) on use of CP Toolkits			50,000.00		8,000.00	58,000.00	Ensure effective child protection and family welfare
24	Train and supervise at least 10 Savings & Loans groups (VSLAs) to encourage savings culture among women to ensure economic empowerment (financial inclusion)		2,000.00	2,000.00			4,000.00	Improve financial inclusion and access to credit
25	Community Engagement with child Protection Toolkits in 40 communities tackling child Abuse, Adolescent Health And "Boys and Girls Roles"					10,000.00	10,000.00	Ensure effective child protection and family welfare
26	Outreach visits to communities with LEAP households					3,000.00	3,000.00	Ensure effective family welfare

27	Follow-up on child protection/SGBV cases and strengthen Referral And Linkage Services for clients					5,000.00	5,000.00	Ensure the rights and entitlements of children
28	Identification and follow-up on delinquent/truant school children to improve enrolment/ retention					3,000.00	3,000.00	Ensure the rights and entitlements of children
29	Sensitize men's group on gender based violence and its consequences on families		8,393.00	8,000.00			16,393.00	Ensure the rights and entitlements of children
30	Strengthen/ form new Community Child Protection Committees (CCPCs) in five communities					5,000.00	5,000.00	Ensure the rights and entitlements of children
31	Procure office Equipment & stationery to enhance office Administrative Activities					5,000.00	5,000.00	Ensure effective Integrated Social Service Delivery
	Sub-Total	26,500.00	1,094,474.73	359,250.00	-	39,000.00	1,519,224.73	

PROJECTS & PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION

SP2. 5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

S/N^o	List all Programmes and Projects (Operations)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
1	Compensation of Employees		712,329.63				712,329.63	Remuneration for service rendered
2	Organize quarterly clean up exercises.		6,506.48				6,506.48	Improve sanitation in the district

3	Establish a platform for engagement and knowledge sharing among district level CSOs/ private enterprises.					4,000.00	4,000.00	Improve sanitation in the district
4	Organize meeting with management of identified CSOs and private sector enterprises and foster discussions to learn about respective strategies to help eliminate child labour and possible avenues for collaboration			10,800.00			10,800.00	Improve Health issues of Food Vendors
5	Leveling of final disposal site		31,500.00				31,500.00	Improve sanitation in the district
6	Fumigation of refuse dumps/public latrines/ Desilting of choked drains			200,000.00			200,000.00	Improve sanitation in the district
7	Interment of unknown dead bodies	5,000.00	2,500.00				7,500.00	Improve sanitation in the district
8	Procure (1) office cabinet & (1) Executive wheel chair	5,000.00					5,000.00	Strengthen service delivery capacity
9	Carry out hygiene education in schools and communities	2,000.00					2,000.00	Improve sanitation in the district
10	Acquisition of communal refuse containers/sanitary tools	10,500.00					10,500.00	Improve sanitation in the district
11	Organize a refresher training/coaching for staff of SWCD on SWIMS	5,000.00				5,000.00	10,000.00	Capacity building on SWIMS
	Organize bi-annual district level stakeholders review		2,800.00			2,000.00	4,800.00	Foster unity amongst

12	meeting among government institutions and stakeholders within district.							stakeholders and development within the district
	Sub-Total	27,500.00	755,636.11	210,800.00	-	11,000.00	1, 004,936.11	
PROJECTS & PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION								
INFRASTRUCTURE DELIVERY AND MANAGEMENT								
SP3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT								
S/N^o	List all Programmes and Projects (Operations)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
1	Compensation of Employees		127,537.74				127,537.74	Remuneration for service rendered
2	Undertake Street Naming and Property addressing exercise in 5 communities			200,000.00			200,000.00	Enhance revenue collection and Human Settlement
3	Install Property Address Signage			150,000.00			150,000.00	Enhance monitoring of Human Settlement
4	Organize Street and Property Database for Revenue	5,000.00		220,000.00			225,000.00	Enhance reliable data on properties to improve IGF
5	Identifying business addresses for capturing/updating revenue database	10,000.00					10,000.00	Ensure development control
6	Organize SAT and Technical Planning meetings to approve building permits	5,000.00					5,000.00	Strengthen service delivery capacity

7	Carry Out Sensitization and Education to improve upon the Permitting System	2,000.00	3,000.00				5,000.00	Enhance monitoring of Human Settlement
8	Carry out sensitization on road safety measures for Dorkorchiwa GPRTU	1,000.00	1,000.00	1,000.00			3,000.00	Strengthen service delivery capacity
9	Repair and Maintenance of Office Accessories	2,000.00	2,000.00	25,000.00			29,000.00	Strengthen service delivery capacity
10	Prepare 3No. Local Plans for fast developing areas			150,000.00			150,000.00	Ensure development control
	Sub-Total	25,000.00	133,537.74	746,000.00	-	-	904,537.74	

PROJECTS & PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION

INFRASTRUCTURE DELIVERY AND MANAGEMENT

SP3.2 PUBLIC WORKS, RURAL AND WATER MANAGEMENT

1	Compensation of Employees		330,923.58				330,923.58	Remuneration for service rendered
2	Workshop, Travelling, Training, Education Supports	2,000.00	5,000.00	30,000.00			37,000.00	Enhance Office Management
3	Office facilities and accessories	1,000.00		8,000.00			9,000.00	Enhance Office Work

4	Construction of 3.0km feeder road from Teacher Mante							Improve accessibility
5	Construction of 1No CHPS Compound with mechanized borehole at Kyekyewere							Improve access to health care delivery
6	Drilling and mechanization of 5 No. borehole with overhead tank at Ayibontey, Amanase, Ningo, Obowansane, Yawbaahkrom				335,007.00		335,007.00	Improve access to water
7	Construction of 900mm x 900mm conc. U-Drain, L=200m at Kyekeyewere (SIF)							Improve accessibility
8	Construction of 1NO. Four staff quarters and a mechanized borehole at Coaltar Safety Net)							Improve upon staff accommodation
9	Construction of 1 no. six (6)-unit classroom block with 8-seater WC toilet at Kyenkularbi (SIF)							Improve accessibility
10	Purchase of construction materials for community Self –Help project	157,098.00					157,098.00	Improve service delivery
11	Construction of 4No. 2 unit washroom for Amanase, Anum Apapam, Dockrochiwa and Asuboi market	150,000.00					150,000.00	Improve service delivery

12	Reshaping of Roads District Wide	148,000.00		560,783.71			708,783.71	Improved access to Safe and accessible road
	Sub-Total	458,098.00	335,923.58	598,783.71	335,007.00		1,727,812.29	

PROJECTS & PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION

ECONOMIC DEVELOPMENT

SP4.2 AGRICULTURE SERVICES AND MANAGEMENT

S/N o	List all Programmes and Projects (Operations)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
1	Compensation of Employees		951,986.75				951,986.75	Remuneration for service rendered
2	Purchase of utilities, telecommunication and internet by December 2025	5,000.00		20,000.00			25,000.00	Effective Communication enhanced
3	Maintenance of office equipment and purchase of stationary for office use by December, 2025	5,000.00		300,000.00			305,000.00	Enhance office work performance
4	Maintenance and repairs of official vehicle 2025		4,000.00	250,000.00			254,000.00	Enhance lifespan of assets
5	Organize 4 No. Local Economic Development meetings			40,000.00			40,000.00	Insure vehicle from accidents
6	Maintenance/repairs of 1 AEA quarters at Coaltar by December, 2025	2,000.00		40,000.00			42,000.00	Enhance lifespan of assets
7	Organize 6 farmer fora and sensitization on flagship		2,000.00	3,000.00			5,000.00	Enhance lifespan of assets

	programs and climate change.							
8	Facilitate the formation of 8 new FBOs and train 50 new and existing FBOs in group dynamics and cohesion			8,000.00			8,000.00	Improves efficiency through in-service training.
9	Train 150 farmers and processors on food safety with emphases on how to avoid contaminations	5,000.00		7,000.00			12,000.00	Improves efficiency through in-service training.
10	Attend monthly District Directors Review Meetings at the Regional Dept. of Agriculture by the end of 2025.	2,000.00		3,400.00			5,400.00	Increased training for staff (in-service trainings) for increased efficiency
11	Facilitate the establishment of 2 satellite Markets for gari sales.	1,500.00					1,500.00	Increased training for staff (in-service trainings) for increased efficiency
12	Undertake quarterly monitoring visits of selected activities in the District including PERD by the District Coordinating Director, District Chief Executive, and DDA by December, 2025.	5,000.00		16,000.00			21,000.00	Enhanced monitoring and evaluation of all projects/programmes
13	Provide direct extension services to 35,000 farmers			100,800.00			100,800.00	Enhanced monitoring and evaluation of all projects/programmes
14	Conduct 1 annual performance review meeting by December, 2025	2,000.00	2,300.00				4,300.00	General performance of the DoA during program

								implementation in 2024
15	Organize 6 farmer fora and sensitization on climate change by December 2025	2,000.00	1,000.00	20,500.00			23,500.00	Improved preparation and implementation of policies, plans and annual budget
16	Organize 1 RELC Session for stakeholders	1,000.00		10,000.00			11,000.00	Improve work efficiency
17	Train youth interested in TVET	1,000.00		40,000.00			41,000.00	Improved preparation and implementation of policies,
18	Conduct LED community profiling for 10 selected communities			2,000.00			2,000.00	Improved preparation of annual budget for major crops and livestock
19	Support LED through rapid needs assessment to inform building process through training and re-tooling where necessary of new and existing businesses to enhance job creation			4,000.00			4,000.00	Extension services delivered directly to individual farmers or farmer groups
20	Organize 1 national farmers Day celebration by December, 2025- MP Support			100,000.00			100,000.00	Improve implementation of policy

21	20-25 acres of oil palm plantation at Apauwawase							Poverty alleviation
22	Organize meetings and field visits to local Industries	5,000.00		16,000.00			21,000.00	Enhance cooperation between industries
23	Establish maize , sweet potato, rice , yam and vegetables demonstrations in 14 farming communities in the district on crop varieties, conservation agriculture, nutrient management, and good agricultural practices by December, 2025	1,000.00		15,000.00			16,000.00	Demonstration farms established
22	Sensitize and train 100 farmers on climate smart agriculture by December 2025	1,000.00		10,200.00			11,200.00	Improved preparation and implementation of policies,
23	Support Tourism Development	2,160.00		10,000.00			12,160.00	Increased access to veterinary services and Enhanced surveillance and prevention of animal pest and disease
24	Monitor and train 200 farmers on Good Agricultural Practices in oil palm plantation management under the Planting for Export and	3,000.00		10,300.00			13,300.00	Improved preparation and implementation of policies,

	Rural Development, (PERD) by December, 2025							
25	Build capacity of women processors FBOs in value addition and negotiation skills	3,000.00					3,000.00	Increased access to veterinary services and Enhanced surveillance and prevention of animal pest and disease.
26	Intensify surveillance and awareness creation and facilitate the control of Fall Army Worm (FAW) by December, 2025.	2,000.00					2,000.00	Promote access to plant disease prevention and control methods
27	Train 2 women groups and 5 basic schools on back-yard and school gardening	2,000.00		10,000.00			12,000.00	Farmers linked to agricultural markets and Agric department
28	Participate in Eastern commodity fair by October, 2025	5,000.00		40,000.00			45,000.00	Farmers linked to agricultural markets and Agric department
29	Organize quarterly Business fora.	2,000.00		30,000.00			32,000.00	Improved early warning systems for natural disasters
30	20 acres of coconut plantation at Kofi Pare							Poverty alleviation
31	Monthly Technical Review Meetings	1,500.00					1,500.00	Ensure Efficient assessment

32	Conduct Multi Round Annual Crops and Livestock Survey (MRACLS)	1,500.00					1,500.00	To track progress of crops and livestock
33	Vaccinate 15,000 sheep and goats against PPR disease			20,000.00			20,000.00	Increase access to veterinary services
34	Train 400 farmers on safe-use of Agro- chemicals	1,500.00		10,000.00			11,500.00	Increase knowledge of safety percussion on agro-chemical usage
35	Conduct monthly intensive disease surveillance on poultry and livestock.	1,500.00					1,500.00	Enhanced surveillance and prevention of animal pest and disease.
	Sub-Total	63,660.00	961,286.75	1,126,200.00	-	-	2,151,146.75	

PROJECTS & PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION

ENVIRONMENTAL MANAGEMENT

SP5.1 DISASTER PREVENTION AND MA NAGEMENT

S/N^o	List all Programmes and Projects (Operations)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
1	Livelihood empowerment programs for youth	5,000.00		30,000.00			35,000.00	Reduction in unemployment
2	Greening and beautification of the communities	2,000.00		25,000.00			27,000.00	Enhance clean surroundings and Improved afforestation
3	Inspection of fuel stations and industries	2,000.00		15,000.00			17,000.00	Reduced disasters in industries and schools

4	Creation and Monitoring of DVGS and Formation and visitation of DVG clubs-Schools	2,000.00		13,000.00			15,000.00	Active DVG'S and Improved knowledge on disaster
5	Clean up exercise in the district and Monitoring of trees planted in 2022	2,000.00		10,000.00			12,000.00	Enhance clean surroundings and Improved afforestation
6	Inspection of water Bodies and Identification of flood prone areas	2,000.00		10,000.00			12,000.00	Ensure Clean and hygienic water bodies and Reduction in floods
7	District Disaster Management Committee meetings & Training	2,000.00		10,000.00			12,000.00	Improved skills and performance
8	International disaster risk reduction week	2,000.00		8,400.00			10,400.00	Reduction in disaster risk
	Sub-Total	19,000.00	-	131,400.00	-	-	150,400.00	
	Total	1,490,000.00	7,062,742.11	6,650,000.00	1,375,549.00	50,000.00	16,628,291.11	
	Surplus/Deficit Budget	-	-	-	-	-	-	
	Actual 2025 Budget	-	-	-	-	-	-	