

# AYENSUANO DISTRICT ASSEMBLY

## KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

### MANAGEMENT AND ADMINISTRATION

#### SP1.1 GENERAL ADMINISTRATION

NO	KEY PROJECTS AND PROGRAMMES ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
1	Compensation of Employees	256,000.00	3,432,129.30				<b>3,688,129.30</b>	Remuneration for service rendered
2	Assembly Members monthly allowances payment for 2026		561,600.00				<b>561,600.00</b>	Remuneration for service rendered
3	Celebration of National Events (Independence & May Day)			50,000.00			<b>50,000.00</b>	Enhance National Celebrations
4	Coordinate the organization of quarterly statutory meetings-General Assembly Meetings Management Meetings	150,000.00		100,000.00			<b>250,000.00</b>	Strengthen Administrative and Political Decentralization
5	Repairs and Maintenance of Offices & Residential Buildings and General	60,000.00		80,000.00			<b>140,000.00</b>	Improve life span of equipment's and their effectiveness
6	Maintenance and repair of IT equipment and Website maintenance and updating			20,000.00			<b>20,000.00</b>	Improve life span of equipment's and their effectiveness
7	Procurement of printing materials and office Logistics	55,000.00		60,000.00			<b>115,000.00</b>	Strengthen service delivery capacity
8	Procurement of Office Fittings, Equipment and Medical Supplies	65,000.00		109,036.32			<b>174,036.32</b>	Rekindle local level patriotism, law and order
9	Provision of Fuel, Transportation and Special Services	201,900.00		50,000.00			<b>251,900.00</b>	Strengthen service delivery capacity
10	Payment of Utilities, & Other Miscellaneous Expenses	51,000.00					<b>51,000.00</b>	Strengthen service delivery capacity

# KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

## MANAGEMENT AND ADMINISTRATION

### SP1.1 GENERAL ADMINISTRATION

NO	KEY PROJECTS AND PROGRAMMES ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
11	Maintenance, Insurance, Running expenses of Official Vehicles and Other Equipment	10,000.00		100,000.00			110,000.00	Improve revenue generation
12	Conduct Quarterly Monitoring and Evaluation activities			90,000.00			90,000.00	Improve governance and accountability
13	Support to Sub-structures			60,000.00			60,000.00	Improve governance and accountability
14	Organize quarterly workshops for Transport operators on road safety measures.			20,000.00			20,000.00	Improve safety on the roads/people
15	Organize Community engagements-MP Support			50,000.00			50,000.00	Improve service delivery
16	Provide Streetlights for communities-MP Support			50,000.00			50,000.00	Improve service delivery
17	Completion of DCE Bungalow at Kyekyewere (Legacy)			400,000.00			400,000.00	Provide conducive accommodation for Staff
18	Renovation/ Reconstructing of 3 No. Staff Bungalows at Kpakpotse into 9No. Single Rooms Self-Contain (Legacy)			900,771.90			900,771.90	Provide conducive accommodation for Staff
SP1.2 FINANCE AND AUDIT								
19	Payment of Revenue Contract/Commission Collectors	155,000.00					155,000.00	Remuneration for service rendered
20	Procure value books for revenue mobilization	25,000.00					25,000.00	Facilitate accountability and service delivery
21	Undertake revenue sensitization for rate payers	5,000.00					5,000.00	Improve revenue generation

# **KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION**

## **MANAGEMENT AND ADMINISTRATION**

### **SP1.2 FINANCE AND AUDIT**

<b>NO</b>	<b>KEY PROJECTS AND PROGRAMMES ONLY</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DACF-RFG (GH¢)</b>	<b>DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>JUSTIFICATION</b>
22	Printing of Busnises Operating Permit bills	10,000.00					<b>10,000.00</b>	Improve revenue generation
23	Validation and Distribution of Busniess Operating Permit Bills	2,200.00					<b>2,200.00</b>	Improve revenue generation
24	GIFMIS and DDDP Operations	20,000.00					<b>20,000.00</b>	Facilitate accountability and service delivery
25	Prepare Account Progress Reports	2,500.00					<b>2,500.00</b>	Facilitate accountability and service delivery
26	Monitor revenue collection quarterly.	5,000.00					<b>5,000.00</b>	Improve revenue generation

### **SP1.3 HUMAN RESOURCE MANAGEMENT**

27	Compensation of Employees		184,746.15				<b>184,746.15</b>	Remuneration for service rendered
28	Procure Office Stationery and Training Plan Preparation		2,000.00				<b>2,000.00</b>	Enhance work place service delivery
29	Training and procurement of office logistics		3,074.00				<b>3,074.00</b>	Enhance work place service delivery
30	Implement 2026 capacity building plan and Staff Development activities	117,063.20		100,000.00	89,864.00		<b>306,927.20</b>	Enhance work place service delivery
31	Procure Office Equipment and Training Plan Preparation				200,000.00		<b>200,000.00</b>	Enhance work place service delivery

### **SP1.4 PLANNING, BUDGET, COORDINATION AND STATISTICS**

32	Compensation of Employees		912,807.48				<b>912,807.48</b>	Remuneration for service rendered

# KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

## MANAGEMENT AND ADMINISTRATION

### SP1.4 PLANNING, BUDGET, COORDINATION AND STATISTICS

NO	KEY PROJECTS AND PROGRAMMES ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
33	Prepare 2027 Annual Action Plan			10,000.00			<b>10,000.00</b>	Ensure district wide participatory planning
34	Organize fee fixing stakeholders meeting	20,000.00		20,000.00			<b>40,000.00</b>	Ensure district wide participatory Budgeting
35	Preparation of 2026 Mid-Year Budget and 2027-2030 District Composite Budget			45,000.00			<b>45,000.00</b>	Ensure participatory Budgeting at the District level.
36	Monitoring and Evaluation of Programmes and Projects quarterly.	50,000.00		100,000.00			<b>150,000.00</b>	Ensure value for money for projects implemented
37	Collect data and update database of businesses in the District			50,000.00			<b>50,000.00</b>	Enhance Data for improved revenue
38	Procure Office Stationery (Statistics)		3,074.00				<b>3,074.00</b>	Strengthen service delivery capacity
39	Data Collection of water facilities in the district.(Statistics)	10,000.00	2,000.00				<b>12,000.00</b>	Enhance Data for improved revenue

### SP1.5 LEGISLATIVE OVERSIGHTS

40	Internal Security Operations	20,000.00		20,000.00			<b>40,000.00</b>	Maintain Law and Order in the district
41	Legislative enactment and oversight	20,000.00		20,000.00			<b>40,000.00</b>	Maintain Law and Order in the district
42	Strengthen community policing structures and Liaise with all security agencies in the district to improve security- <b>MP-Support</b>			100,000.00			<b>100,000.00</b>	Maintain Law and Order in the district

# KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

## SOCIAL SERVICES DELIVERY

### SP2.1 EDUCATION, YOUTH AND SPORTS SERVICES

NO	KEY PROJECTS AND PROGRAMMES ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
43	Support the organization of Inter-school competitions	5,000.00					5,000.00	Improve student networking
44	Support District school Performance Appraisal Meeting (SPAM) for basic Schools	5,000.00					5,000.00	Improve quality assurance of activities
45	Support Education Office Mock exams for BECE candidates	5,000.00					5,000.00	Prepare students towards BECE
46	Organize my First Day at school	5,000.00					5,000.00	Improve quality assurance
47	Provide School Furniture and Desks- <b>MP Support</b>			100,000.00			100,000.00	Improve teaching and learning
48	Support and Award Best Teachers in the District- <b>MP Support</b>			50,000.00			50,000.00	Improve quality assurance
49	Provide soccer jerseys, kits and balls - <b>MP Support</b>			80,000.00			80,000.00	Improve student networking
50	Construction and furnishing of 1 No. 3-Unit KG Block at Bepoase			420,000.00			420,000.00	Increase access to Education facilities, teaching and learning
51	Construction and furnishing of 1 No. 3-Unit JHS Classroom Block at Sowatey Islamic JHS			560,000.00			560,000.00	Increase access to Education facilities, teaching and learning
52	Construction and furnishing of 1 No. 6-Unit Primary Classroom Block at Panpanso No. 1			1,032,936.75			1,032,936.75	Increase access to Education facilities, teaching and learning
53	Construction and furnishing of 1 No. 3-Unit KG Block at Appau Wawase			560,000.00			560,000.00	Increase access to Education facilities, teaching and learning

# KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

## SOCIAL SERVICES DELIVERY

### SP2.1 EDUCATION, YOUTH AND SPORTS SERVICES

NO	KEY PROJECTS AND PROGRAMMES ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
54	Construction and furnishing of 1 No. 3-Unit JHS Classroom Block at Obouho			680,000.00			680,000.00	Increase access to Education facilities, teaching and learning
55	Construction and furnishing of 1 No. 6-Unit Primary Classroom Block at Kofi Pare			1,197,885.95			1,197,885.95	Increase access to Education facilities, teaching and learning
56	Procurement and supply of 400 number Octagon Tables and Chairs for KG Schools			559,736.75			559,736.75	Improve teaching and learning
57	Procurement and supply of 400 number Metallic Dual Desks for Primary Schools			560,000.00			560,000.00	Improve teaching and learning
58	Procurement and supply of 338 number Mono Metallic Desks for Junior High Schools			473,200.00			473,200.00	Improve teaching and learning
59	Procurement and supply of 300 number Mono Metallic Desks for Presbyterian Senior High School and Anum Apapam Community Day Senior High School			420,000.00			420,000.00	Improve teaching and learning
60	Procurement and supply of 300 number Octagon Tables and Chairs for KG Schools (Coaltar, Krabokese and Otoase)			660,000.00			660,000.00	Improve teaching and learning

# **KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION**

## **SOCIAL SERVICES DELIVERY**

### **SP2.1 EDUCATION, YOUTH AND SPORTS SERVICES**

<b>NO</b>	<b>KEY PROJECTS AND PROGRAMMES ONLY</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DACF-RFG (GH¢)</b>	<b>DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>JUSTIFICATION</b>
61	Procurement and supply of 400 number Metallic Dual Desks for Primary Schools (Dokrochiwa, Kofi Pare and Anum Apapam)			720,000.00			<b>720,000.00</b>	Improve teaching and learning
62	Procurement and supply of 300 number Mono Metallic Desks for Junior High Schools (Amanase, Asuboi and Anom)			517,885.95			<b>517,885.95</b>	Improve teaching and learning
63	Procurement and supply of 300 number Mono Metallic Desks for Presbyterian Senior High School and Anum Apapam Community Day Senior High School			540,000.00			<b>540,000.00</b>	Improve teaching and learning
64	Procure and distribute School Furniture and Desks ( <b>DACF-MP</b> )			100,000.00			<b>100,000.00</b>	Improve teaching and learning
65	Completion of 3-Unit Classroom Block at Kyekyewere Mensahkrom (Middle Belt) ( <b>Legacy</b> )			400,000.00			<b>400,000.00</b>	Increase access to Education facilities, teaching and learning
66	Completion of 3-Unit Classroom Block at Kraboa (Middle Belt) ( <b>Legacy</b> )			250,000.00			<b>250,000.00</b>	Increase access to Education facilities, teaching and learning
67	Completion of 3-Unit Classroom Block at Bekoekrom (Middle Belt) ( <b>Legacy</b> )			250,000.00			<b>250,000.00</b>	Increase access to Education facilities, teaching and learning

# KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

## SOCIAL SERVICES DELIVERY

### SP2.1 EDUCATION, YOUTH AND SPORTS SERVICES

NO	KEY PROJECTS AND PROGRAMMES ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
68	Completion of 3-Unit Classroom Block at Kojokum (Middle Belt) <b>(Legacy)</b>			400,000.00			<b>400,000.00</b>	Increase access to Education facilities, teaching and learning
69	Completion of 3-Unit Classroom Block at Anum Apapam (Middle Belt) <b>(Legacy)</b>			400,000.00			<b>400,000.00</b>	Increase access to Education facilities, teaching and learning
70	Completion of 3-Unit Classroom Block at Asuboi (Middle Belt) <b>(Legacy)</b>			400,000.00			<b>400,000.00</b>	Increase access to Education facilities, teaching and learning
71	Completion of 3-Unit Classroom Block at Bepoase (Middle Belt) <b>(Legacy)</b>			400,000.00			<b>400,000.00</b>	Increase access to Education facilities, teaching and learning

### SP2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

72	Technical support visits to CHNPS Zones	5,000.00					<b>5,000.00</b>	Improve on revenue generation and data management
73	Monthly DHMT meeting with stakeholders & partners	5,000.00					<b>5,000.00</b>	Improve efficiency in governance & management of the health system
74	Create awareness on the benefits of LLIN usage, how to assess them in the district	5,000.00					<b>5,000.00</b>	Preventing Malaria
75	Organize quarterly community durbars on health issue advocacy - <b>(DACF-HIV AIDS)</b>	5,000.00		121,894.30			<b>126,894.30</b>	Health Awareness Creation



# **KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION**

## **SOCIAL SERVICES DELIVERY**

### **SP2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT**

76	Construction and furnishing of 1No. CHPS Compound at Yakoko			1,006,468.38			<b>1,006,468.38</b>	Increase access to healthcare facilities
77	Construction and furnishing of No. CHPS Compound at Amponsahene			1,006,468.38			<b>1,006,468.38</b>	Increase access to healthcare facilities
78	Construction and furnishing of 1No. CHPS Compound at Doudokrom			1,218,942.98			<b>1,218,942.98</b>	Increase access to healthcare facilities
79	Construction and furnishing of No. CHPS Compound at Akotuokrom			1,218,942.97			<b>1,218,942.97</b>	Increase access to healthcare facilities
80	Construction/Upgrading of Asuboi Health Centre into 1No. Polyclinic			6,094,714.87			<b>6,094,714.87</b>	Increase access to healthcare facilities
81	Renovation of 2No. Health Centres at Dokrochiwa and Marfokrom ( <b>Legacy</b> )			300,000.00			<b>300,000.00</b>	Increase access to healthcare facilities
82	Support public education activities of the District Health Directorate Office	10,000.00					<b>10,000.00</b>	Increase access to healthcare facilities
83	Monitoring and evaluation exercise to be carried out by Health Directorate	10,000.00					<b>10,000.00</b>	Increase access to healthcare facilities
84	Construction and furnishing of 1 No. CHPS Compound at Teacher Mante				869,455.45		<b>869,455.45</b>	Increase access to healthcare facilities

# **KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION**

## **SOCIAL SERVICES DELIVERY**

### **SP2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT**

<b>NO</b>	<b>KEY PROJECTS AND PROGRAMMES ONLY</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DACF-RFG (GH¢)</b>	<b>DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>JUSTIFICATION</b>
85	Renovation and furnishing of Anum Apapam CHPs Compound with Male & Female Wards, Martenity Block and Laboratory <b>(Legacy)</b>			1,025,000.00			<b>1,025,000.00</b>	Increase access to healthcare facilities
86	Renovation and furnishing of Coaltar CHPs Compound with Male & Female Wards, Martenity Block and Laboratory <b>(Legacy)</b>			1,025,000.00			<b>1,025,000.00</b>	Increase access to healthcare facilities
87	Health Insurance registration and renewal for constituents( <b>DACF-MP</b> )			10,000.00			<b>10,000.00</b>	
88	Renovation, completion and furnishing of Otoase CHPs Compound with Male & Female Wards, Martenity Block and Laboratory <b>(Legacy)</b>			1,025,000.00			<b>1,025,000.00</b>	Increase access to healthcare facilities
89	Support for Medical bills for Constituents( <b>DACF-MP</b> )			10,000.00			<b>10,000.00</b>	
90	Procure and distribute Hospital Beds and Equipment ( <b>DACF-MP</b> )			100,000.00			<b>100,000.00</b>	Increase access to healthcare facilities

### **SP2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

91	Compensation of Employees		1,143,037.95				<b>1,143,037.95</b>	Remuneration for service rendered
92	Support LEAP programmes in the District	5,000.00					<b>5,000.00</b>	Increase in Household level of Income

# KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

## SOCIAL SERVICES DELIVERY

### SP2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

NO	KEY PROJECTS AND PROGRAMMES ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
93	Support for Gender Activities	5,000.00	2,500.00			10,000.00	<b>17,500.00</b>	Empower the Youths and Women
94	Support for Day Care Programmes and Activities organized in the District	5,000.00	4,000.00			5,000.00	<b>14,000.00</b>	Ensure effective child protection system
95	Support child and family welfare, child labour and domestic violence activities		2,500.00			20,000.00	<b>22,500.00</b>	Ensure effective child protection and family welfare system
96	Procure office Equipment & stationery to enhance office Administrative Activities		4,222.00			15,000.00	<b>19,222.00</b>	Strengthen service delivery capacity
97	Support PWDs with funds and logistics as well as appropriate rehabilitation			109,704.87			<b>109,704.87</b>	Empower People with Disabilities to be fully integrated into society
98	Support PWDs with Tuition fees and other educational support			73,136.58			<b>73,136.58</b>	Empower PWD's to be fully integrated into society
99	Registration, Meetings and Transportation expenses of PWD activities			109,705.16			<b>109,705.16</b>	Empower PWD's to be fully integrated into society
100	Train and Support PWDs involved in income generating activities in financial literacy and business skills			438,819.47			<b>438,819.47</b>	Empower PWD's to be fully integrated into society

# KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

## SOCIAL SERVICES DELIVERY

### SP2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

NO	KEY PROJECTS AND PROGRAMMES ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
101	Training of Staff & Stakeholders (CHRAJ, GHS, NCCE, GES, DOVVSU, NGO/CSOs, Traditional Leaders, FBOs etc) on use of CP Toolkits		2,000.00				2,000.00	Increase in Household level of Income

### SP2.4 BIRTH AND DEATH REGISTRY

102	Compensation of Employees		76,216.95				76,216.95	Remuneration for service rendered
103	Workshop, Travelling, Training, Education Supports	8,000.00					8,000.00	Enhance Office Management
104	Office facilities and accessories	2,000.00					2,000.00	Enhance Office Work

### SP2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

105	Compensation of Employees		781,936.58				781,936.58	Remuneration for service rendered
106	Procure Sanitary tools for Office use	20,000.00		107,456.75			127,456.75	Improve sanitation in the district
107	Carry out cleaning exercise at the three major markets in the district quarterly	10,000.00		66,949.20			76,949.20	Improve sanitation in the district
108	Evacuation of five (5) Community refuse dump Sites at Achiansa, Dokrochiwa, Coaltar, Teacher Mante and Anum Apapam			100,000.00			100,000.00	Improve sanitation in the district
109	Sanitation Improvement Package (SIP)			487,205.00			487,205.00	Improve sanitation in the district

# **KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION**

## **SOCIAL SERVICES DELIVERY**

### **SP2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES**

<b>NO</b>	<b>KEY PROJECTS AND PROGRAMMES ONLY</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DACF-RFG (GH¢)</b>	<b>DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>JUSTIFICATION</b>
110	Evacuation of refuse dams and maintenance of final dumping site at Coaltar, Dokrochiwa and Anum Apapam			110,000.00			<b>110,000.00</b>	Improve sanitation in the district
111	Carry out District wide Fumigation exercise day			466,275.00			<b>466,275.00</b>	Improve sanitation in the district
112	Organization of National Sanitation Day			50,000.00			<b>50,000.00</b>	Improve sanitation in the district
113	Construction of 8-Seater WC Toilet at Krabokese DA Primary School			300,000.00			<b>300,000.00</b>	Improve sanitation in the district
114	Acquisition of site for Solid Waste disposal			100,000.00			<b>100,000.00</b>	Improve sanitation in the district
115	Acquisition of site for Liquid Waste disposal and treatment			100,000.00			<b>100,000.00</b>	Improve sanitation in the district
116	Procure 20 Communal Refuse Containers at Dokrochiwa, Achiansa, Amanase, Coaltar, Asuboi, Teacher Mante, Otoase, Kyekyewere, Kofi Pare			1,000,000.00			<b>1,000,000.00</b>	Improve sanitation in the district
117	Construction of 8 Seater WC Toilet at Anum Apapam Primary/JHS School			350,000.00			<b>350,000.00</b>	Improve sanitation in the district

## **INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SP3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT**

118	Compensation of Employees		159,454.17				<b>159,454.17</b>	Remuneration for service rendered
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# KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

## INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SP3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

NO	KEY PROJECTS AND PROGRAMMES ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
119	Organize Street and Property Database for Revenue	2,000.00					2,000.00	Enhance reliable data on properties to improve IGF
120	Identifying business addresses for capturing/updating revenue database	2,000.00					2,000.00	Ensure development control
121	Organize SAT and Technical Planning meetings to approve building permits	36,000.00					36,000.00	Strengthen service delivery capacity
122	Carry Out Sensitization and Education to improve upon the Permitting System	2,000.00	3,728.00				5,728.00	Enhance monitoring of Human Settlement
123	Carry out sensitization on road safety measures for Dorkorchiwa GPRTU	2,000.00	2,000.00				4,000.00	Strengthen service delivery capacity
124	Repair and Maintenance of Office Accessories	2,000.00	2,000.00				4,000.00	Strengthen service delivery capacity
125	Prepare 3No. Local Plans and Street Names for fast developing areas			50,000.00			50,000.00	Enhance monitoring of Human Settlement

### SP3.2 PUBLIC WORKS , RURAL AND WATER MANAGEMENT

126	Compensation of Employees		278,352.90				278,352.90	Remuneration for service rendered
127	Procurement of Construction materials to support community initiated projects	55,000.00					55,000.00	Strengthen service delivery capacity
128	Public education and sensitization on infrastructure services and management	15,000.00					15,000.00	Strengthen service delivery capacity

# **KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION**

## **INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SP3.2 PUBLIC WORKS , RURAL AND WATER MANAGEMENT**

<b>NO</b>	<b>KEY PROJECTS AND PROGRAMMES ONLY</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DACF-RFG (GH¢)</b>	<b>DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>JUSTIFICATION</b>
129	Workshop, Travelling, Training, Education Supports		3,000.00				<b>3,000.00</b>	Enhance Office Management
130	Office facilities and accessories		7,262.00				<b>7,262.00</b>	Enhance Office Work
131	Construction of Male and Female Washrooms Dokrochiwa Markets	150,415.80					<b>150,415.80</b>	Improve sanitation and hygiene
132	Reshaping of feeder roads in the district (IGF/DACF-MP)	245,000.00		90,507.25			<b>335,507.25</b>	Improve access to good roads
133	Construction of 4 No. Mechanized Borehole with 4,500 litre overhead tank at Akwadum and Krabokese			392,936.75			<b>392,936.75</b>	Improve Access to Clean and Portable Water
134	Construction of 6 No. Mechanized Borehole with 4,500 litre overhead tank at Kofi Pare, Obuwansane and Mankrong			540,000.00			<b>540,000.00</b>	Improve Access to Clean and Portable Water
135	Construction of 6 No. Mechanized Borehole with 4,500 litre overhead tank Appau Wawase, Coaltar and Yaw Donkor			540,000.00			<b>540,000.00</b>	Improve Access to Clean and Portable Water
136	Construction of 6 No. Mechanized Borehole with 4,500 litre overhead tank Akufokrom, Besease, Ntowkrom, Otoase, Amponsahene and Otomfo			540,000.00			<b>540,000.00</b>	Improve Access to Clean and Portable Water

# KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

## INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SP3.2 PUBLIC WORKS , RURAL AND WATER MANAGEMENT

NO	KEY PROJECTS AND PROGRAMMES ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
137	Construction of 5 No. mechanized borehole with 4,500 litre overhead tank at Obouho, Govinakrom, Amanase Aboabo and Amanase Zongo			609,471.49			<b>609,471.49</b>	Improve Access to Clean and Portable Water
138	Construction of 5 No. mechanized borehole with 4,500 litre overhead tank at Aboabo Sonkor, Asiamkrom, Sowatey North and Achiansa			609,471.49			<b>609,471.49</b>	Improve Access to Clean and Portable Water
139	Construction of 5No. mechanized borehole with 4,500 litre overhead tank at Kyekyewere, Yakoko, Teacher Mante			609,471.49			<b>609,471.49</b>	Improve Access to Clean and Portable Water
140	Construction of 5 No. mechanized borehole with 4,500 litre overhead tank at Agoja, Afro-Adjei, Kraboa			609,471.48			<b>609,471.48</b>	Improve Economic Activities and Job Opportunities
141	Completion of 10 No. Outstanding Boreholes at Coaltar, Kofi Pare, Asuboi, Kyenku Larbi, Kyekyewere, Ayekokoso, Mankrong and Afro Adjei <b>(Legacy)</b>			100,000.00			<b>100,000.00</b>	Improve Access to Clean and Portable Water
142	Completion of Drainage at Asuboi <b>(Legacy)</b>			410,000.00			<b>410,000.00</b>	Improve drainage system
143	Construction of Bridges and Culverts <b>(DACF-MP)</b>			300,000.00			<b>300,000.00</b>	Improve drainage system



# KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

## INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SP3.2 PUBLIC WORKS , RURAL AND WATER MANAGEMENT

NO	KEY PROJECTS AND PROGRAMMES ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
144	Construct Mechanized boreholes for communities <b>(DACF-MP)</b>			200,000.00			<b>200,000.00</b>	Improve Access to Clean and Portable Water
145	Construction of 3 No. mechanized borehole with 4,500 litre overhead tank at Obouhu, Govinakrom and Krabokese				335,007.00		<b>335,007.00</b>	Improve Access to Clean and Portable Water

## ECONOMIC DEVELOPMENT

### SP4.1 TRADE AND INDUSTRY

NO	KEY PROJECTS AND PROGRAMMES ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
146	Design and Construction of 24-Hour Economy Market Model at Amanase			5,032,431.87			<b>5,032,431.87</b>	Improve Economic Activities and Job Opportunities
147	Renovation of 3 No. Markets at Achiansa, Anum Apapam and Dokrochiwa <b>(Legacy)</b>			600,001.17			<b>600,001.17</b>	Improve Economic Activities and Job Opportunities
148	Renovation of 2 No. Markets at Coaltar and Teacher Mante <b>(Legacy)</b>			500,000.00			<b>500,000.00</b>	Improve Economic Activities and Job Opportunities

### SP4.2 AGRICULTURAL SERVICES AND MANAGEMENT

149	Compensation of Employees		828,468.99				<b>828,468.99</b>	Remuneration for service rendered
150	Purchase of utilities, telecommunication and internet by December 2026	5,000.00	1,845.00				<b>6,845.00</b>	Effective Communication enhanced

# **KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION**

## **ECONOMIC DEVELOPMENT**

### **SP4.2 AGRICULTURAL SERVICES AND MANAGEMENT**

<b>NO</b>	<b>KEY PROJECTS AND PROGRAMMES ONLY</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DACF-RFG (GH¢)</b>	<b>DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>JUSTIFICATION</b>
151	Maintenance of office equipment and purchase of stationary for office use by December, 2026	5,000.00					<b>5,000.00</b>	Enhance office work performance
152	Maintenance and repairs of official vehicle 2026	5,000.00	6,000.00	10,000.00			<b>21,000.00</b>	Enhance lifespan of assets
153	Organize 4 No. Local Economic Development meetings	5,000.00	5,000.00	10,000.00			<b>20,000.00</b>	Insure vehicle from accidents
154	Organize 1 national farmers Day celebration by December, 2026			100,000.00			<b>100,000.00</b>	Improve policy implementation
155	Provide extention services to farmers( <b>DACF-MP</b> )			20,000.00			<b>20,000.00</b>	Improve policy implementation
156	Provide farm implements to peasant farmers( <b>DACF-MP</b> )			50,000.00			<b>50,000.00</b>	Improve policy implementation
157	Support farmers day celebration in the district( <b>DACF-MP</b> )			50,000.00			<b>50,000.00</b>	Improve policy implementation

## **ENVIRONMENTAL MANAGEMENT**

### **SP5.1 DISASTER MANAGEMENT AND PREVENTION**

158	Greening and beautification of the communities	5,000.00		2,500.00			<b>7,500.00</b>	Enhance clean surroundings
159	Clean up exercise in the district and Monitoring of trees planted in 2022	5,000.00		2,075.18			<b>7,075.18</b>	Enhance clean surroundings and Improved afforestation

160	Inspection of water Bodies and Identification of flood prone areas	5,000.00		2,000.00			<b>7,000.00</b>	Ensure Clean and hygienic water bodies and Reduction in floods
161	District Disaster Management Committee meetings & Training	5,000.00		4,000.00			<b>9,000.00</b>	Improved skills and performance
	<b>GRAND TOTAL</b>	<b>1,977,079.00</b>	<b>8,414,955.47</b>	<b>44,452,475.70</b>	<b>1,494,326.45</b>	<b>50,000.00</b>	<b>56,388,836.62</b>	