

AYENSUANO DISTRICT ASSEMBLY

KEY PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

MANAGEMENT AND ADMINISTRATION

SP1.1 GENERAL ADMINISTRATION

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

MANAGEMENT AND ADMINISTRATION								
SP1.1 GENERAL ADMINISTRATION								
NO	KEY PROJECTS 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 Coaltar 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

MANAGEMENT AND ADMINISTRATION								
SP1.2 FINANCE AND AUDIT								
NO	KEY PROJECTS ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
22	Printing of Busnises Operating Permit bills	10,000.00					10,000.00	Improve revenue generation
23	Validation and Distribution of Busniess Operating Permit Bills	2,200.00					2,200.00	Improve revenue generation
24	GIFMIS Operations	20,000.00					20,000.00	Facilitate accountability and service delivery
25	Prepare Account Progress Reports	2,500.00					2,500.00	Facilitate accountability and service delivery
26	Monitor revenue collection quarterly.	5,000.00					5,000.00	Improve revenue generation
SP1.3 HUMAN RESOURCE MANAGEMENT								
27	Compensation of Employees		184,746.15				184,746.15	Remuneration for service rendered
28	Procure Office Stationery and Training Plan Preparation		2,000.00				2,000.00	Enhance work place service delivery
29	Training and procurement of office logistics		3,074.00				3,074.00	Enhance work place service delivery
30	Implement 2026 capacity building plan and Staff Development activities	117,063.20		100,000.00	89,864.00		306,927.20	Enhance work place service delivery
31	Procure Office Equipment and Training Plan Preparation				200,000.00		200,000.00	Enhance work place service delivery
SP1.4 PLANNING, BUDGET, COORDINATION AND STATISTICS								
32	Compensation of Employees		912,807.48				912,807.48	Remuneration for service rendered

MANAGEMENT AND ADMINISTRATION								
SP1.4 PLANNING, BUDGET, COORDINATION AND STATISTICS								
NO	KEY PROJECTS 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			10,000.00	Ensure district wide participatory planning
34	Organize fee fixing stakeholders meeting	20,000.00		20,000.00			40,000.00	Ensure district wide participatory Budgeting
35	Preparation of 2026 Mid-Year Budget and 2027-2030 District Composite Budget			45,000.00			45,000.00	Ensure participatory Budgeting at the District level.
36	Monitoring and Evaluation of Programmes and Projects quarterly.	50,000.00		100,000.00			150,000.00	Ensure value for money for projects implemented
37	Collect data and update database of businesses in the District			50,000.00			50,000.00	Enhance Data for improved revenue
38	Procure Office Stationery (Statistics)		3,074.00				3,074.00	Strengthen service delivery capacity
39	Data Collection of water facilities in the district.(Statistics)	10,000.00	2,000.00				12,000.00	Enhance Data for improved revenue
SP1.5 LEGISLATIVE OVERSIGHTS								
40	Internal Security Operations	20,000.00		20,000.00			40,000.00	Maintain Law and Order in the district
41	Legislative enactment and oversight	20,000.00		20,000.00			40,000.00	Maintain Law and Order in the district
42	Strengthen community policing structures and Liaise with all security agencies in the district to improve security-MP-Support			100,000.00			100,000.00	Maintain Law and Order in the district

SOCIAL SERVICES DELIVERY								
SP2.1 EDUCATION, YOUTH AND SPORTS SERVICES								
NO	KEY PROJECTS 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- MP Support			100,000.00			100,000.00	Improve teaching and learning
48	Support and Award Best Teachers in the District- MP Support			50,000.00			50,000.00	Improve quality assurance
49	Provide soccer jerseys, kits and balls - MP Support			80,000.00			80,000.00	Improve student networking
50	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
51	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
52	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

SOCIAL SERVICES DELIVERY								
SP2.1 EDUCATION, YOUTH AND SPORTS SERVICES								
NO	KEY PROJECTS ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
53	Procurement and supply of 400 number Octagon Tables and Chairs for KG Schools			559,736.75			559,736.75	Improve teaching and learning
54	Procurement and supply of 400 number Mono Metallic Dual Desks for Primary Schools			560,000.00			560,000.00	Improve teaching and learning
55	Procurement and supply of 338 number Mono Metallic Dual Desks for Junior High Schools			473,200.00			473,200.00	Improve teaching and learning
56	Procurement and supply of 300 number Mono Metallic Dual Desks for Presbyterian Senior High School and Anum Apapam Community Day Senior High School			420,000.00			420,000.00	Improve teaching and learning
57	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
58	Procurement and supply of 400 number Mono Metallic Dual Desks for Primary Schools (Dokrochiwa, Kofi Pare and Anum Apapam)			720,000.00			720,000.00	Improve teaching and learning
59	Procurement and supply of 300 number Mono Metallic Dual Desks for Junior High Schools (Amanase, Asuboi and Anom)			517,885.95			517,885.95	Improve teaching and learning

SOCIAL SERVICES DELIVERY								
SP2.1 EDUCATION, YOUTH AND SPORTS SERVICES								
NO	KEY PROJECTS ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
60	Procurement and supply of 300 number Mono Metallic Dual Desks for Presbyterian Senior High School and Anum Apapam Community Day Senior High School			540,000.00			540,000.00	Improve teaching and learning
61	Procure and distribute School Furniture and Desks (DACF-MP)			100,000.00			100,000.00	Improve teaching and learning
62	Completion of 3-Unit Classroom Block at Kyekyewere Mensahkrom (Middle Belt) (Legacy)			400,000.00			400,000.00	Increase access to Education facilities, teaching and learning
63	Completion of 3-Unit Classroom Block at Kraboa (Middle Belt) (Legacy)			250,000.00			250,000.00	Increase access to Education facilities, teaching and learning
64	Completion of 3-Unit Classroom Block at Bekoekrom (Middle Belt) (Legacy)			250,000.00			250,000.00	Increase access to Education facilities, teaching and learning
65	Completion of 3-Unit Classroom Block at Kojokum (Middle Belt) (Legacy)			400,000.00			400,000.00	Increase access to Education facilities, teaching and learning
66	Completion of 3-Unit Classroom Block at Anum Apapam (Middle Belt) (Legacy)			400,000.00			400,000.00	Increase access to Education facilities, teaching and learning

SOCIAL SERVICES DELIVERY								
SP2.1 EDUCATION, YOUTH AND SPORTS SERVICES								
NO	KEY PROJECTS ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
67	Completion of 3-Unit Classroom Block at Asuboi (Middle Belt) (Legacy)			400,000.00			400,000.00	Increase access to Education facilities, teaching and learning
68	Completion of 3-Unit Classroom Block at Bepoase (Middle Belt) (Legacy)			400,000.00			400,000.00	Increase access to Education facilities, teaching and learning
SP2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT								
69	Technical support visits to CHNPS Zones	5,000.00					5,000.00	Improve on revenue generation and data management
70	Monthly DHMT meeting with stakeholders & partners	5,000.00					5,000.00	Improve efficiency in governance & management of the health system
71	Create awareness on the benefits of LLIN usage, how to assess them in the district	5,000.00					5,000.00	Preventing Malaria
72	Organize quarterly community durbars on health issue advocacy - (DACF-HIV AIDS)	5,000.00		121,894.30			126,894.30	Health Awareness Creation
73	Construction and furnishing of 1No. CHPS Compound at Doudokrom			1,218,942.98			1,218,942.98	Increase access to healthcare facilities
74	Construction and furnishing of No. CHPS Compound at Akotuokrom			1,218,942.97			1,218,942.97	Increase access to healthcare facilities

SOCIAL SERVICES DELIVERY								
SP2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT								
NO	KEY PROJECTS ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
75	Construction/Upgrading of Asuboi Health Centre into 1No. Polyclinic			6,094,714.87			6,094,714.87	Increase access to healthcare facilities
76	Renovation of 2No. Health Centres at Dokrochiwa and Marfokrom (Legacy)			300,000.00			300,000.00	Increase access to healthcare facilities
77	Support public education activities of the District Health Directorate Office	10,000.00					10,000.00	Increase access to healthcare facilities
78	Monitoring and evaluation exercise to be carried out by Health Directorate	10,000.00					10,000.00	Increase access to healthcare facilities
79	Construction and furnishing of 1 No. CHPS Compound at Teacher Mante				869,455.45		869,455.45	Increase access to healthcare facilities
80	Renovation and furnishing of Anum Apapam CHPs Compound with Male & Female Wards, Martenity Block and Laboratory (Legacy)			1,025,000.00			1,025,000.00	Increase access to healthcare facilities
81	Renovation and furnishing of Coaltar CHPs Compound with Male & Female Wards, Martenity Block and Laboratory (Legacy)			1,025,000.00			1,025,000.00	Increase access to healthcare facilities
82	Health Insurance registration and renewal for constituents(DACF-MP)			10,000.00			10,000.00	

SOCIAL SERVICES DELIVERY								
SP2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT								
NO	KEY PROJECTS ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
83	Renovation, completion and furnishing of Otoase CHPs Compound with Male & Female Wards, Marteniny Block and Laboratory (Legacy)			1,025,000.00			1,025,000.00	Increase access to healthcare facilities
84	Support for Medical bills for Constituents(DACF-MP)			10,000.00			10,000.00	
85	Procure and distribute Hospital Beds and Equipment (DACF-MP)			100,000.00			100,000.00	Increase access to healthcare facilities
SP2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT								
86	Compensation of Employees		1,143,037.95				1,143,037.95	Remuneration for service rendered
87	Support LEAP programmes in the District	5,000.00					5,000.00	Increase in Household level of Income
88	Support for Gender Activities	5,000.00	2,500.00			10,000.00	17,500.00	Empower the Youths and Women
89	Support for Day Care Programmes and Activities organized in the District	5,000.00	4,000.00			5,000.00	14,000.00	Ensure effective child protection system
90	Support child and family welfare, child labour and domestic violence activities		2,500.00			20,000.00	22,500.00	Ensure effective child protection and family welfare system
91	Procure office Equipment & stationery to enhance office Administrative Activities		4,222.00			15,000.00	19,222.00	Strengthen service delivery capacity

SOCIAL SERVICES DELIVERY								
SP2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES								
NO	KEY PROJECTS ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
100	Compensation of Employees		781,936.58				781,936.58	Remuneration for service rendered
101	Procure Sanitary tools for Office use	20,000.00		107,456.75			127,456.75	Improve sanitation in the district
102	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
103	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
104	Evacuation of refuse dams and maintenance of final dumping site at Coaltar, Dokrochiwa and Anum Apapam			110,000.00			110,000.00	Improve sanitation in the district
105	Sanitation Improvement Package (SIP)			487,205.00			487,205.00	Improve sanitation in the district
106	Carry out District wide Fumigation exercise day			466,275.00			466,275.00	Improve sanitation in the district
107	Organization of National Sanitation Day			50,000.00			50,000.00	Improve sanitation in the district
108	Construction of 8-Seater WC Toilet at Krabokese DA Primary School			300,000.00			300,000.00	Improve sanitation in the district
109	Acquisition of site for Solid Waste disposal			100,000.00			100,000.00	Improve sanitation in the district
110	Acquisition of site for Liquid Waste disposal and treatment			100,000.00			100,000.00	Improve sanitation in the district

SOCIAL SERVICES DELIVERY								
SP2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES								
NO	KEY PROJECTS ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
111	Procure 20 Communal Refuse Containers at Dokrochiwa, Achiansa, Amanase, Coaltar, Asuboi, Teacher Mante, Otoase, Kyekyewere, Kofi Pare			1,000,000.00			1,000,000.00	Improve sanitation in the district
112	Construction of 8 Seater WC Toilet at Anum Apapam Primary/JHS School			350,000.00			350,000.00	Improve sanitation in the district
SP3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT								
113	Compensation of Employees		159,454.17				159,454.17	Remuneration for service rendered
114	Organize Street and Property Database for Revenue	2,000.00					2,000.00	Enhance reliable data on properties to improve IGF
115	Identifying business addresses for capturing/updating revenue database	2,000.00					2,000.00	Ensure development control
116	Organize SAT and Technical Planning meetings to approve building permits	36,000.00					36,000.00	Strengthen service delivery capacity
117	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
118	Carry out sensitization on road safety measures for Dorkorchiwa GPRTU	2,000.00	2,000.00				4,000.00	Strengthen service delivery capacity
119	Repair and Maintenance of Office Accessories	2,000.00	2,000.00				4,000.00	Strengthen service delivery capacity

ECONOMIC DEVELOPMENT								
SP4.1 TRADE AND INDUSTRY								
NO	KEY PROJECTS ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
141	Design and Construction of 24-Hour Economy Market Model at Amanase			5,032,431.87			5,032,431.87	Improve Economic Activities and Job Opportunities
142	Renovation of 3 No. Markets at Achiansa, Anum Apapam and Dokrochiwa (Legacy)			600,001.17			600,001.17	Improve Economic Activities and Job Opportunities
143	Renovation of 2 No. Markets at Coaltar and Teacher Mante (Legacy)			500,000.00			500,000.00	Improve Economic Activities and Job Opportunities
SP4.2 AGRICULTURAL SERVICES AND MANAGEMENT								
144	Compensation of Employees		828,468.99				828,468.99	Remuneration for service rendered
145	Purchase of utilities, telecommunication and internet by December 2026	5,000.00	1,845.00				6,845.00	Effective Communication enhanced
146	Maintenance of office equipment and purchase of stationary for office use by December, 2026	5,000.00					5,000.00	Enhance office work performance
147	Maintenance and repairs of official vehicle 2026	5,000.00	6,000.00	10,000.00			21,000.00	Enhance lifespan of assets
148	Organize 4 No. Local Economic Development meetings	5,000.00	5,000.00	10,000.00			20,000.00	Insure vehicle from accidents
149	Organize 1 national farmers Day celebration by December, 2026			100,000.00			100,000.00	Improve policy implementation
150	Provide extension services to farmers(DACF-MP)			20,000.00			20,000.00	Improve policy implementation

ECONOMIC DEVELOPMENT								
SP4.2 AGRICULTURAL SERVICES AND MANAGEMENT								
NO	KEY PROJECTS ONLY	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	Total Budget (GH¢)	JUSTIFICATION
151	Provide farm implements to peasant farmers(DACF-MP)			50,000.00			50,000.00	Improve policy implementation
152	Support farmers day celebration in the district(DACF-MP)			50,000.00			50,000.00	Improve policy implementation
ENVIRONMENTAL MANAGEMENT								
SP5.1 DISASTER MANAGEMENT AND PREVENTION								
153	Greening and beautification of the communities	5,000.00		2,500.00			7,500.00	Enhance clean surroundings
154	Clean up exercise in the district and Monitoring of trees planted in 2022	5,000.00		2,075.18			7,075.18	Enhance clean surroundings and Improved afforestation
155	Inspection of water Bodies and Identification of flood prone areas	5,000.00		2,000.00			7,000.00	Ensure Clean and hygienic water bodies and Reduction in floods
156	District Disaster Management Committee meetings & Training	5,000.00		4,000.00			9,000.00	Improved skills and performance
	GRAND TOTAL	1,977,079.00	8,414,955.47	40,426,602.19	1,494,326.45	50,000.00	52,362,963.11	
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