

## DETAILED DACF ESTIMATES FOR 2026

NO.	PROJECT /PROGRAMME	AMOUNT	TOTAL	LOCATION
	<b>GOVT FLAGSHIP PROGRAMME (25%)</b>			
1	Construction of 24 HR Economy		<b>7,003,836.70</b>	ABUAKWA
	<b>HEALTH FACILITY (10%)</b>			
2	Construct and furnish CHIP Compound	1,204,940.16		Agogo
3	Construct and furnish CHIP Compound	<u>1,245,589.67</u>	<b>2,450,529.83</b>	Mim Garages
	<b>EDUCATIONAL FACILITIES (10%)</b>			
5	Construct and furnish 1 NO. 6 Unit classroom block	1,246,594.20		Abuakwa Division
6	Construct and furnish 1 NO. 3 Unit classroom block- JHS	866,342.73		Bankyease
7	Construction of 1 NO. 2 Unit KG block with office and store	<u>810,731.38</u>	<b>2,922,668.31</b>	Amoabeng
	<b>SCHOOL FURNITURE (10%)</b>			
8	Procure 600 No. Ortagon tables and chairs for KG Schools	330,000.00		Municipal wide
9	Procure 1600 No. dual desks for primary Schools	800,000.00		Municipal wide
10	Procure 1430 No. Mono Desk for JHS	572,000.00		Municipal wide
11	Procure 570 No. Mono Desk for SHS	227,197.68		Municipal wide
12	Procure 320 No. tables and chairs for basic school teachers	384,000.00		Municipal wide
13	Rennovation of Education Directors Bungalow (New Project)	<u>200,000.00</u>	<b>2,513,197.68</b>	
	<b>ENVIRONMENTAL SANITATION (10%)</b>			
				Agogo, Sepaase,
14	Evacuate refuse dumps and maintain final dumping site	400,000.00		Toase,Amadum-Adankwame
15	Organise National Sanitation Day	180,000.00		Municipal wide
16	Undertake District wide fumigation exercise	418,600.00		Municipal wide
17	Procure 10 No. refuse containers	200,000.00		Municipal wide
18	Sanitation Improvement Package	400,000.00		Municipal wide
19	Monitor and Supervise Environmental Service Providers	30,000.00		Environmental Health
20	Conduct sensitisation on WASH activities	40,000.00		Municipal wide
	Procure Sanitary Tools and Equipment including veronica			
21	buckets for Public Schools and Health Centres	100,000.00		Municipal wide
22	Support Implementation of Community LED Total Sanitation	58,336.81		Municipal wide
23	Support to HIV/AIDS	115,659.88		Municipal wide
24	Procure 40 No. 240 litre dustbins for waste management	24,000.00		Municipal wide
25	Pushing and levelling of refuse at final disposal site	300,000.00		Nkawie
26	Procure 1 No. Aboboyaa forsolid waste	36,000.00		Municipal wide

27	Construction of 1 NO. slaughter slab <b>WATER(10%)</b>	<u>498,937.99</u>	<b>2,801,534.68</b>	Dadease, Wioso, Nkawie Lorry Park, Toase Stores, Ntabaanu, Akuapem, Bankyease, Darkowaa, Kontomire, Sewua, Adankwame, Nyamebekyere, Ahwiaa, Seidi, Nkonten, Asakraka, Abuakwa No. 1, Afari, Abuakwa No. 2, Agogo, Manhyia, Mim, Kontomire, Asakraka and zebukrom
28	Drill and mechanise 25 No. boreholes with 1.5HP submersible pump 5000L and polytank and reinforced concrete stand	2,111,832.50		
29	Maintenance of Roads within the Municipality ( <b>New Project</b> )	<u>839,702.18</u>	<b>2,951,534.68</b>	
	<b>LEGACY PROJECTS(20%)</b>			
30	Completion of 1No.26-Unit Stores with Ancillary Facilities	200,000.00		Toase
31	Completion of Lorry Park with Ancillary Facilities	250,000.00		Nkawie
32	Completion of 1No. Police Station with Ancillary Facilities	150,689.00		Sepaase
33	Completion of 1No 6-Unit Flats with Ancillary Facilities	548,522.46		Toase
34	Construction of 1No. 6-unit Teachers' Quarters with Furnishing and Drilling and Mechanization of Borehole	950,000.00		Nkonteng
35	Refurbishment of Municipal Assembly	1,025,229.54		Nkawie
36	Refurbishment of Municipal Chief Executives Official Bungalow	987,317.52		Nkawie
37	Maintenance of school buildings within the Municipality	400,000.00		Municipal wide
38	Procure Generator Plant ( <b>New Project</b> )	400,000.00		Nkawie
39	Support to Disaster Management ( <b>New Project</b> )	30,000.00		
40	Dredging of Water Bodies ( <b>New Project</b> )	<u>938,027.72</u>	<b>5,879,786.24</b>	
	<b>ADMINISTRATION (5%):</b>			
41	Procure office fittings, equipment and stationery	250,000.00		
42	Maintain, insurance, running expenses of official vehicles and other equipment	100,000.00		
43	Procurement of Office Furnitures	150,000.00		
44	Conduct Monitoring and Evaluation activities	120,000.00		

45	Support DPCU activities and statutory meetings	70,000.00	
46	Provide logistical Support to decentralized departments	50,000.00	
47	Support implementation of agriculture activities	62,258.69	
48	Organize manpower development workshops and capacity building	80,000.00	
49	Support Security Operations	30,000.00	
50	NALAG and subscription	80,000.00	
51	Prepare of 2026-2029 District Medium Term Development Plan(DMTDP	20,000.00	
52	Prepare of District Spatial Development Framework	50,000.00	
53	Implement Street Naming and Property Addressing	50,000.00	
54	Preparation of Composite Budget and Annual Action Plan	60,000.00	
55	Fee-Fixing Resolution(Stakeholders Engagement	70,000.00	
56	Public Education and Sensitisation	100,000.00	
57	Organisation of National Functions	<u>150,000.00</u>	<b>1,492,258.69</b>
	<b>TOTAL</b>		<b>28,015,346.81</b>