

DETAILED DACF ESTIMATES FOR 2026

NO. PROJECT /PROGRAMME	AMOUNT	TOTAL	LOCATION
GOVT FLAGSHIP PROGRAMME (25%)			
1 Construction of 24 HR Economy	7,003,836.70		ABUAKWA
HEALTH FACILITY (10%)			
2 Construct and furnish CHIP Compound	1,204,940.16		Agogo
3 Construct and furnish CHIP Compound	<u>1,245,589.67</u>	2,450,529.83	Mim Garages
EDUCATIONAL FACILITIES (10%)			
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>	2,922,668.31	Amoabeng
SCHOOL FURNITURE (10%)			
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 Renovation of Education Directors Bungalow (New Project)	<u>200,000.00</u>	2,513,197.68	
ENVIRONMENTAL SANITATION (10%)			
14 Evacuate refuse dumps and maintain final dumping site	400,000.00		Agogo, Sepaase,
15 Organise National Sanitation Day	180,000.00		Toase,Amadum-Adankwame
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 Servise 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 WATER(10%)	<u>498,937.99</u>	2,801,534.68	Dadease,Wioso,Nkawie Lorry Park, Toase Stores,Ntabaanu,Akuapem,B ankyease,Darkowaa,Kontomi re,Sewua,Adankwame,Nyam ebekyere,Ahwiaa,Seidi,Nkon ten,Asakraka,AbuakwaNo.1, Afari,AbuakwaNo.2,Agogo, Manhyia,Mim,Kontomire,As akraka and zebukrom
28	Drill and mechanise 25 No. boreholes with 1.5HP submersible pump 5000L and polytank and reinforced concrete stand Maintenance of Roads within the Municipality (New Project)	2,111,832.50	<u>839,702.18</u>	2,951,534.68
29	LEGACY PROJECTS(20%)			
30	Completion of 1No.26-Unit Stores with Ancillary Facilities	200,000.00	Toase	
31	Compltion 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 Construction of 1No. 6-unit Teachers' Quarters with Furnishing and Drilling and Mechanization of Borehole	548,522.46	Toase	
34		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 (New Project)	400,000.00	Nkawie	
39	Support to Disaster Management (New Project)	30,000.00		
40	Dredging of Water Bodies (New Project)	<u>938,027.72</u>	5,879,786.24	
	ADMINISTRATION (5%):			
41	Procure office fittings, equipment and stationery Maintain, insurance, running expenses of official vehicles and other equipment	250,000.00		
42		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> 1,492,258.69
TOTAL		28,015,346.81