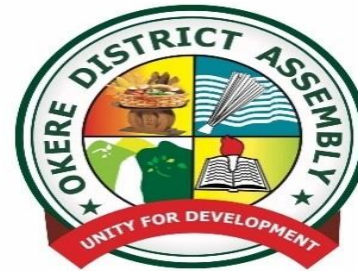


# OKERE DISTRICT ASSEMBLY

## 2020 COMPOSITE ANNUAL ACTION PLAN



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Compiled by

Ok. D.A - DPCU & PLANNING UNIT.

AUGUST, 2019

**2020 COMPOSITE ANNUAL ACTION PLAN OF OKERE DISTRICT ASSEMBLY**

| <b>ANNUAL ACTION PLAN – 2020 ECONOMIC DEVELOPMENT</b>           |                                                                                            |                                                                               |                                                           |                                    |                       |                       |                       |                                |                  |                 |                                  |                                    |
|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------|------------------------------------|-----------------------|-----------------------|-----------------------|--------------------------------|------------------|-----------------|----------------------------------|------------------------------------|
| <b>Adopted Goal: Build a Prosperous Society</b>                 |                                                                                            |                                                                               |                                                           |                                    |                       |                       |                       |                                |                  |                 |                                  |                                    |
| <b>Programmes:</b><br>Economic<br>Development                   | <b>Activities<br/>(Operations)</b>                                                         | <b>Location</b>                                                               | <b>Output Indicators</b>                                  | <b>Quarterly Time<br/>Schedule</b> |                       |                       |                       | <b>Indicative Budget (GH¢)</b> |                  |                 | <b>Implementing<br/>Agencies</b> |                                    |
|                                                                 |                                                                                            |                                                                               |                                                           | <b>1<sup>st</sup></b>              | <b>2<sup>nd</sup></b> | <b>3<sup>rd</sup></b> | <b>4<sup>th</sup></b> | <b>GoG</b>                     | <b>IGF</b>       | <b>Donor</b>    | <b>Lead</b>                      | <b>Collab</b>                      |
|                                                                 | <b>CENTRAL ADML. /<br/>TRADE AND<br/>INDUSTRY</b>                                          |                                                                               |                                                           |                                    |                       |                       |                       |                                |                  |                 |                                  |                                    |
| <b>Sub-<br/>Programmes:</b><br>Local<br>Economic<br>Development | 1. Provide for the development of District Business Profile                                | District wide                                                                 | District business profile developed                       |                                    |                       |                       |                       | DACF<br>10,000.00              |                  |                 | Central Admin.                   | BAC                                |
|                                                                 | 2. Provide for the development and promotion of Tourism                                    | District wide<br>(Aseema, Abiriw, Apirede, Awukugua, Abonse, Akaa waterfalls) | No. of tourist sites and interventions developed          |                                    |                       |                       |                       | DACF<br>100,000.00             |                  |                 | Central Admin.                   | BAC, MoT                           |
|                                                                 | 3. Construct and or Rehabilitate markets                                                   | District wide /<br>Asenema                                                    | No. of markets maintain                                   |                                    |                       |                       |                       |                                | 50,000.00        |                 | Central Admin.                   | BAC                                |
|                                                                 | 4. Provide administrative support                                                          | District<br>Assembly                                                          | Administrative support provided                           |                                    |                       |                       |                       | 1,500.00                       | 900.00           | 5,200.00        | Agric. Dept.                     | Central Admin.,<br>NGOs,<br>Donors |
|                                                                 | 5. Upgrade and maintain recreational grounds in the district                               | District wide                                                                 | Public Facilities Maintained                              |                                    |                       |                       |                       |                                | 25,000.00        |                 | Central Admin.                   | BAC, MoT                           |
|                                                                 | 6. Provide for internal management of the department of Trade and industry                 | Adukrom                                                                       | Communities sensitized on disaster control and management |                                    |                       |                       |                       | DACF<br>4,000.00               | 2,500.00         |                 | Central Admin.                   | BAC, MoT                           |
|                                                                 | 7. Construct a website and a district App for the District Assembly for Trade Promotion    | District wide                                                                 | Incidences of floods curbed                               |                                    |                       |                       |                       | DACF<br>20,000.00              |                  |                 | Central Admin.                   | BAC, MoT                           |
|                                                                 | 8. Engage the local media and other stakeholders to sensitize the public on topical issues | District wide                                                                 | Communities sensitized on disaster control and management |                                    |                       |                       |                       | DACF<br>5,000.00               |                  |                 | Central Admin.                   | BAC, MoT                           |
|                                                                 | 9. Provide for internal management of the department of Trade and industry                 | Adukrom                                                                       | Communities sensitized on disaster control and management |                                    |                       |                       |                       | DACF<br>40,000.00              |                  |                 | Central Admin.                   | BAC, MoT                           |
|                                                                 |                                                                                            |                                                                               |                                                           |                                    |                       |                       |                       | <b>180,500.00</b>              | <b>78,400.00</b> | <b>5,200.00</b> |                                  |                                    |

| <b>Programme 4</b>                                                                   | <b>DEPT. OF AGRICULTURE</b>                                                                                                                                                                                |               |                                       | <b>1<sup>st</sup></b> | <b>2<sup>nd</sup></b> | <b>3<sup>rd</sup></b> | <b>4<sup>th</sup></b> | <b>GoG</b> | <b>IGF</b> | <b>Donor</b>    | <b>Lead</b> | <b>Collaborating</b>   |                     |
|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------|------------|-----------------|-------------|------------------------|---------------------|
| Economic Development<br><b>Sub-Programme</b><br>Agricultural Services and Management | 1. Provide administrative support (Fuel & vehicle maintenance, Internet Subscription Purchase of stationeries and Payment of utilities bills).                                                             | Adukrom- DA   | Improved efficiency of the department |                       |                       |                       |                       | 1,55.00    | 900.00     | (MAG) 21,800.00 | DoA         | District Assembly (DA) |                     |
|                                                                                      | 2. Hold 12 monthly Management and agricultural performance and activity review meetings with district development officers (DDOs) and AEAs.                                                                | Adukrom - DA  | Improved efficiency of the department |                       |                       |                       |                       | 119.00     | 0.00       | 4,200.00        | DoA         | DA                     |                     |
| Economic Development<br><b>Sub-Programme</b><br>Agricultural Services and Management | 3. Hold district annual planning and performance review/ stakeholder meeting.                                                                                                                              | Adukrom- DA   | Improved efficiency of the department |                       |                       |                       |                       | 0.00       | 0.00       | 2,450.00        | DoA         | DA                     |                     |
|                                                                                      | 4. Build capacity of 80 PERD farmers in modern methods of farmers to improve yield                                                                                                                         | District wide |                                       |                       |                       |                       |                       | 6,000.00   |            |                 |             |                        |                     |
|                                                                                      | 5. Support planting for export and rural development (PERD) in the District through, Sensitization, capacity building and supplying 10,000 Mango seedlings and 12,000 oil palm to Farmers in the district. | District wide | Increased tree crop production        |                       |                       |                       |                       | 39,294.00  | 0.00       |                 |             | DoA                    | DA, NGOs, RAD, FBOs |
|                                                                                      | 6. Support the expansion of improved cassava production in the district through multiplication and supply of improved cassava planting materials to farmers in the district.                               | District wide | Increased improved cassava production |                       |                       |                       |                       | 45,000.00  | 0.00       | 0.00            |             | DoA                    | DA, RAD, FBOs       |

|                                                                                                            |                                                                                                                                             |               |                                                        |  |  |  |          |          |           |     |                                  |
|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------|--|--|--|----------|----------|-----------|-----|----------------------------------|
|                                                                                                            | 7. Make provision for internal management of the Department of Agriculture                                                                  | DA            | Improved productivity and efficiency of the department |  |  |  |          | 5,000.00 |           | DoA | DA, NGOs, RAD, FBOs              |
|                                                                                                            | 8. Establish and implement District Center for Agriculture, Commerce and Technology (DCACT) Programmes.                                     | District wide | Improved efficiency of the department                  |  |  |  | 2,500.00 | 0.00     | 2,500.00  | DoA | DA, NGOs, RAD, FBOs              |
|                                                                                                            | 9. Conduct 6 monitoring and supervision visits to all planned activities site in the District by DDO, DDA & District Coordinating Director. | District wide | Improved efficiency of the department                  |  |  |  |          | 0.00     | 3,800.00  | DoA | DA, NGOs, RAD, FBOs              |
| <b>Programme 4</b><br>Economic Development<br><b>Sub-Programme</b><br>Agricultural Services and Management | 10. Collate and analyze agricultural data (yield /production figures/Market data) on major crops and farm animals in the District.          | District wide | Improved policy planning and decision making           |  |  |  |          | 1,000.00 | 5,500.00  | DoA | DA & Regional Agric. Dept. (RAD) |
|                                                                                                            | 11. Organize one Research, Extension Linkage Committee) RELC Planning Session for 50 stakeholders.                                          | Adukrom – DA  | Improved planning and decision making                  |  |  |  |          | 0.00     | 5,000.00  | DoA | DA, NGOs, RAD, FBOs              |
|                                                                                                            | 12. Provide direct extension services to 10,000 farmers/ FBOs through regular visit to disseminate improved agricultural technologies.      | District wide | Improved production efficiency and yield               |  |  |  | 5,500    | 0.00     | 18,000.00 | DoA | DA, NGOs & FBOs                  |
| <b>Programme 4</b><br>Economic Development<br><b>Sub-Programme</b><br>Agricultural Services and Management | 13. Sensitize and train 25 farmers (in areas with Aquaculture potential) on fish farming in the district by the end of 2020.                | Adukrom- DA   | increase farmers interest in aquaculture               |  |  |  |          | 0.00     | 3000.00   | DoA | DA, NGOs & FBOs                  |
|                                                                                                            | 14. Prepare 2021 work plan and budget by the end of the third quarter.                                                                      | Aseseeso      | Improved policy planning and decision making           |  |  |  |          | 0.00     | 1000.00   | DoA | DA & RAD                         |
|                                                                                                            | 15. Organize practical mushroom production                                                                                                  | Aseseeso      | Improved production                                    |  |  |  |          | 0.00     | 5,102.48  | DoA | DA & RAD                         |

|                                                                                                            |                                                                                                                                                                                                                                                     |               |                                                                            |  |  |  |          |          |          |     |                 |
|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------------|--|--|--|----------|----------|----------|-----|-----------------|
|                                                                                                            | training for 30 youth targeting 65% women by the end of 2020.                                                                                                                                                                                       |               | efficiency and yield                                                       |  |  |  |          |          |          |     |                 |
|                                                                                                            | 16. Organize 3 Training sessions for 27 technical officers on emerging issues and TEDMAG Training for technical officers by the end of 2019                                                                                                         | Adukrom- DA   | Improved efficiency of staff                                               |  |  |  | 2,500.00 | 0.00     | 6,000.00 | DoA | DA & RAD        |
|                                                                                                            | 17. Undertake 80 Community /farmer fora (1 in each operational area) to sensitize the public on Planting for Food and jobs PFJ ,safe use of agro chemicals, pest and disease identification and control (e.g. with emphasis on Fall Army Worm (FAW) | District wide | Increased PFJ patronage and reduced incidence of general pest and diseases |  |  |  |          | 4,500.00 |          | DoA | DA, NGOs & FBOs |
| <b>Programme 4</b><br>Economic Development<br><b>Sub-Programme</b><br>Agricultural Services and Management | 18. Fully implement Planting for food and Jobs programme through farmer registration, Weekly public announcement/education using community information centers and monitoring.                                                                      | District wide | Increased PFJ patronage and Increased crop yield and farming               |  |  |  | 2,000.00 | 1,800.00 | 2,000.00 | DoA | DA, FBOs & RDA  |
|                                                                                                            | 19. Establish 9 half acre cassava and Cassava demonstrations on crop nutrient management, climate-smart agriculture and good agricultural practices                                                                                                 | District wide | Increased Cassava yield per unit area                                      |  |  |  | 6,200.00 | 0.00     | 3500.00  | DoA | DA, FBOs & RDA  |
|                                                                                                            | 20. Establish one animal housing demonstration Centre for small ruminants.                                                                                                                                                                          | Nsutam        | Improved animal health                                                     |  |  |  | 1,500.00 | 0.00     | 0.00     | DoA | DA, FBOs & RDA  |
|                                                                                                            | 21. Training on diseases identification and control for 30 poultry and livestock farmers.                                                                                                                                                           | Adukrom DA    | Reduced incidence of pest and diseases in poultry and livestock            |  |  |  | 0.00     | 0.00     | 2,500.00 | DoA | DA, FBOs & RDA  |
|                                                                                                            | 22. Vaccinate 3000 sheep and goats against Peste des petits ruminants (PPR) and 250 pets especially dogs and cat against Rabies disease.                                                                                                            | District wide | Reduced incidence of PPR diseases in ruminant                              |  |  |  | 1,000.00 | 1,800.00 | 4,000.00 | DoA | DA, FBOs & RDA  |

|  |                                                                                                                                                          |                   |                                          |  |  |  |  |                                 |      |           |     |                      |
|--|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------|--|--|--|--|---------------------------------|------|-----------|-----|----------------------|
|  | 23. Demonstrate narrow crib construction in 2 communities to reduce postharvest losses and improve grain storage.                                        | Amanfro Zone      | Reduced post-harvest loss in maize       |  |  |  |  | 0.00                            | 0.00 | 2,000.00  | DoA | DA, FBOs & RDA       |
|  | 24. Organize 2 trainings sessions for 20 FBOs representative on post-harvest management of grains.                                                       | District wide     | Reduced post-harvest loss in maize       |  |  |  |  | 0.00                            | 0.00 | 3,000.00  | DoA | DA, FBOs & RDA       |
|  | 25. Facilitate the development of business plans /proposal for 2 women FBOs                                                                              | Asenema & Mile 14 | Improved Small scale business            |  |  |  |  | 2,000.00                        | 0.00 | 0.00      | DoA | DA, FBOs & RDA       |
|  | 26. Organize training and interactive session for 40 actors along the maize and cassava value chain and of its establishment in the District.            | Adukrom- DA       | Improved marketing of maize              |  |  |  |  | 0.00                            | 0.00 | 2,000.00  | DoA | DA, FBOs & RDA       |
|  | 27. Organize training for 40 producers and processors (especially women) on packaging of processed foods (cassava flour, dough, gari etc.),              | Nyensi Camp       | Improved marketing of cassava product    |  |  |  |  | 0.00                            | 0.00 | 2,300.00  | DoA | DA, FBOs & RDA       |
|  | 28. Procure 1 projector, 2 Prismatic compass, 1 GPS, 1 Canon Photocopier, and 1 Laptop to facilitate agricultural Extension delivery by the end of 2019. | District wide     | Improved agricultural extension delivery |  |  |  |  | 0.00                            | 0.00 | 30,000.00 | DoA | DA & RDA             |
|  | 29. Organize National Farmers Day Celebrations at the district level.                                                                                    | District wide     | Encourage farming                        |  |  |  |  | <i>DACF</i><br><i>50,000.00</i> |      |           | DoA | DA, NGOs, RAD & FBOs |

|  |                                                                                                                     |               |                                       |  |  |  |  |                                      |            |                     |  |  |
|--|---------------------------------------------------------------------------------------------------------------------|---------------|---------------------------------------|--|--|--|--|--------------------------------------|------------|---------------------|--|--|
|  | 30. Provide for internal management of the Agriculture Department                                                   | Adukrom       | Office work enhanced                  |  |  |  |  | GOG<br>27,031.43<br>DACF<br>5,000.00 | 5,000.00   |                     |  |  |
|  | 31. Implement climate change intervention project                                                                   | District wide | Road network improved in the district |  |  |  |  |                                      |            | GPSNP<br>180,127.26 |  |  |
|  | 32. Implement Agricultural sector activities under the modernizing Agriculture in Ghana                             | District wide | New technics in farming encouraged    |  |  |  |  |                                      |            | MAG<br>112,552.48   |  |  |
|  | 33. Support the development and the promotion of pineapple production for planting for export and rural development | District wide |                                       |  |  |  |  | 12,000.00                            |            |                     |  |  |
|  |                                                                                                                     |               |                                       |  |  |  |  | 207,644.43                           | 65,000.00  | 692,332.22          |  |  |
|  |                                                                                                                     |               |                                       |  |  |  |  | 388,144.43                           | 143,400.00 | 697,532.22          |  |  |

#### ANNUAL ACTION PLAN – 2020 SOCIAL DEVELOPMENT

#### Adopted Goal: Create Opportunities for All.

| Programmes and Sub-Programmes                                                                             | Activities (Operations)                 | Location                | Output Indicators                      | Quarterly Time Schedule |                 |                 |                 | Indicative Budget (GH¢) |           |       | Implementing Agencies |                                 |
|-----------------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------------|----------------------------------------|-------------------------|-----------------|-----------------|-----------------|-------------------------|-----------|-------|-----------------------|---------------------------------|
|                                                                                                           |                                         |                         |                                        | 1 <sup>st</sup>         | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> | GoG                     | IGF       | Donor | Lead                  | Collaborating                   |
| Programme 3<br>Infrastructure Development and Management<br>Sub-Programmes<br>Public Works, Rural Housing | <b>ENVIRONMENTAL HEALTH UNIT</b>        |                         |                                        |                         |                 |                 |                 |                         |           |       |                       |                                 |
|                                                                                                           | 1. Rehabilitate 20 No. Boreholes        | Selected communities    | No. of boreholes rehabilitated         |                         |                 |                 |                 |                         | 50,000.00 |       | Works Dept. / DWST    | Cent. Admin., C'ties, MWH, NGOs |
|                                                                                                           | 2. Construct 1 No. Mechanised boreholes | District wide (Abiriw). | 8 No. Mechanised boreholes constructed |                         |                 |                 |                 | 50,000.00               |           |       | Works Dept. /DWST     | Cent. Admin., C'ties, MWH, NGOs |

|                                                                                                                        |                                                          |                 |                                                              |                                |                       |                       |                       |                                |            |              |                              |                |
|------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------|--------------------------------------------------------------|--------------------------------|-----------------------|-----------------------|-----------------------|--------------------------------|------------|--------------|------------------------------|----------------|
| and Water Management                                                                                                   | 3. Construction of 1 No. Mechanised borehole at Kyekyeku | Kyekyeku        | 1 No. Mechanised borehole constructed                        |                                |                       |                       |                       |                                |            | 14,348.80    | Works Dept. / DWST           | Cent. Admin    |
|                                                                                                                        | 4. Construct 1 No. urinal at the Adukrom lorry station   | Adukrom         | 1 No. urinal at the Adukrom lorry station                    |                                |                       |                       |                       |                                | 10,000.00  |              | Works Dept. / DWST           | Cent. Admin    |
|                                                                                                                        | 5. Rehabilitate sinisation sites in the District         | District wide   | Sinisation sites rehabilitated                               |                                |                       |                       |                       |                                | 20,000.00  |              | Works Dept/ DWST             | Cent. Admin    |
| <b>Programmes and Sub-Programmes</b>                                                                                   | <b>ENVIRONMENTAL HEALTH UNIT Activities (Operations)</b> | <b>Location</b> | <b>Output Indicators</b>                                     | <b>Quarterly Time Schedule</b> |                       |                       |                       | <b>Indicative Budget (GH¢)</b> |            |              | <b>Implementing Agencies</b> |                |
|                                                                                                                        |                                                          |                 |                                                              | <b>1<sup>st</sup></b>          | <b>2<sup>nd</sup></b> | <b>3<sup>rd</sup></b> | <b>4<sup>th</sup></b> | <b>GoG</b>                     | <b>IGF</b> | <b>Donor</b> | <b>Lead</b>                  | <b>Collab</b>  |
| <b>Programme 2</b><br>Social Services Delivery<br><b>Sub-Programme</b><br>Environmental Health and Sanitation Services | 6. Procure sanitary materials                            | DA              | Sanitary materials procured                                  |                                |                       |                       |                       | 22,000.00                      |            |              | DEHU, Central Admin.         | Suppliers      |
|                                                                                                                        | 7. Promote household latrine construction                | District wide   | No. of household latrines constructed                        |                                |                       |                       |                       | 30,000.00                      |            |              | DEHU                         | Cent. Admin.   |
|                                                                                                                        | 8. Acquire and manage liquid waste landfill site         | District wide   | Landfill site acquired and managed                           |                                |                       |                       |                       | 40,000.00                      |            |              | DEHU,                        | Central Admin. |
|                                                                                                                        | 9. Support households to construct latrines              | Kobokobo        | No. of household latrines constructed                        |                                |                       |                       |                       | 40,000.00                      |            |              | DEHU, Central Admin.         | Works Dept.    |
|                                                                                                                        | 10. Construct 1No. 10 seater KVIP toilet                 | Abonse          | 1No. 10 seater KVIP constructed                              |                                |                       |                       |                       | 104,402.17                     |            |              | DEHU, Central Admin.         | Works Dept.    |
|                                                                                                                        | 11. Undertake sanitary improvement activities / projects | District wide   | Collection and disposal of solid wastes undertaken regularly |                                |                       |                       |                       | 60,000.00                      |            |              | DEHU                         | Central Admin. |
|                                                                                                                        | 12. Fumigate public toilets and public places            | District wide   | Solid waste disposal site and public toilets fumigated       |                                |                       |                       |                       | 180,000.00                     |            |              | DEHU                         | Central Admin. |
|                                                                                                                        | 13. Organize quarterly public education on sanitation    | District wide   | Four (4) Quarterly public education organized                |                                |                       |                       |                       | 10,000.00                      |            |              | DEHU                         | Central Admin. |
|                                                                                                                        | 14. Rehabilitate public toilets                          | District wide   | No. of public toilets rehabilitated                          |                                |                       |                       |                       | 75,000.00                      |            |              | DEHU                         | Central Admin. |
|                                                                                                                        | 15. Evacuate 5 No. refuse dumps                          | District wide   | Refuse dumps evacuated                                       |                                |                       |                       |                       | 3,55.00                        |            |              | DEHU                         | Central Admin. |



|  |                                                                                 |               |                                                         |  |  |  |  |                 |          |  |                      |                |
|--|---------------------------------------------------------------------------------|---------------|---------------------------------------------------------|--|--|--|--|-----------------|----------|--|----------------------|----------------|
|  | 16. Screening of food and drinks vendors district-wide                          | District wide | 65% of food and drinks vendors in the district screened |  |  |  |  | 3,500.00        |          |  | DEHU                 | Central Admin. |
|  | 17. Procure office materials and consumables                                    | Adukrom       | . Effective office and Assembly work carried out        |  |  |  |  |                 | 1,500.00 |  | DEHU, Central Admin. | Works Dept.    |
|  | 18. Provide for internal management of Health department                        | Adukrom       | Sanitation in Assembly offices maintained               |  |  |  |  | DACF 2,500.00   | 2,500.00 |  | DHS                  | Central Admin. |
|  | 19. Support health intervention programmes- National Immunization Day           | District wide | Rate of spread of polio reduced                         |  |  |  |  | DACF 10,000.00  |          |  | DHS                  | Central Admin. |
|  | 20. Complete the construction of Lakpa CHPS Compound                            | lakpa         | Assembly Lands properly registered                      |  |  |  |  | DACF 170,000.00 |          |  | DWD                  | GHS            |
|  | 21. Provide for drugs for first aide and Refund of Medical Expenses of Staff    | Adukrom       | Staff with urgent medical attention on the job treated  |  |  |  |  |                 | 1,000.00 |  | DHS                  | Central Admin. |
|  | 22. Provide for internal management of Environmental Health Unit                | Adukrom       | Sanitation in Assembly offices maintained               |  |  |  |  | DACF 2,500.00   |          |  | DEHU, Central Admin. | Works Dept.    |
|  | 23. Construct 1No. 10 seater pour flash toilet at Abiriw                        | Abiriw        | Sanitation conditions improved in the District          |  |  |  |  | DACF 120.000.00 |          |  | DEHU, Central Admin. | Works Dept.    |
|  | 24. Complete the construction of 1 No. 10 seater pour flash toilet at Okrakodwo | Okrakodwo     | Sanitation conditions improved in the District          |  |  |  |  | DACF 13,197.34  |          |  | DEHU, Central Admin. | Works Dept.    |
|  | 25. Construct household VIP toilet at Kobokobo                                  | Kobokobo      | Sanitation conditions improved in the District          |  |  |  |  | DACF 80,000.00  |          |  | DEHU, Central Admin. | Works Dept.    |

|  |                                                                                      |               |                                                     |  |  |  |  |                    |           |           |                            |                      |
|--|--------------------------------------------------------------------------------------|---------------|-----------------------------------------------------|--|--|--|--|--------------------|-----------|-----------|----------------------------|----------------------|
|  | 26. Construct 1No. 10 seater KVIP toilet at Asaasekokor                              | Asaasekokor   | Sanitation conditions improved in the District      |  |  |  |  | DACF<br>90,000.00  |           |           | DEHU,<br>Central<br>Admin. | Works Dept.          |
|  | 27. Fumigate drains, refuse container sites, public toilets and Government Bungalows | District wide | Nuisance caused by rodents and reptiles minimized   |  |  |  |  | DACF<br>164,000.00 |           |           | DEHU,<br>Central<br>Admin. | Works Dept.          |
|  | 28. Undertake public education on sanitation and diseases outbreak                   | District wide | Rate of spread of diseases reduced                  |  |  |  |  | DACF<br>10,000.00  |           |           | DEHU                       | Central<br>Admin.    |
|  | 29. Procure sanitary materials and equipment for the District                        | District wide | Sanitation conditions improved in the District      |  |  |  |  | DACF<br>40,000.00  |           |           | DEHU                       | Central<br>Admin.    |
|  | 30. Provide cleaning materials for offices of the Assembly                           | Adukrom       | Sanitation in Assembly offices maintained           |  |  |  |  |                    | 2,000.00  |           | DEHU                       | Central<br>Admin.    |
|  | 31. Donate to individual, Groups and Organizations                                   | District Wide | Individuals and groups supported in their endeavour |  |  |  |  |                    | 8,947.00  |           | DEHU                       | Central<br>Admin.    |
|  | 32. Provide Fuel for monitoring of waste management activities                       | District      | Refuse disposal sites cleaned                       |  |  |  |  |                    | 3,500.00  |           | DEHU                       | Central<br>Admin.    |
|  | 33. Provide for the management of Land fill sites in the District                    | District wide | Nuisance caused by rodents and reptiles minimized   |  |  |  |  | DACF<br>160,000.00 |           |           | DEHU,<br>Central<br>Admin. | DPP &<br>Works Dept. |
|  | 34. Provide for Sanitation Improvement Package                                       | District wide | Nuisance caused by rodents and reptiles minimized   |  |  |  |  | DACF<br>180,000.00 |           |           | DEHU                       | Central<br>Admin.    |
|  |                                                                                      |               |                                                     |  |  |  |  | 1,537,099.51       | 90,500.00 | 14,348.80 |                            |                      |

| Programmes and Sub-Programmes                                                                                        | Activities (Operations)                                                                              | Location      | Output Indicators                                                | Quarterly Time Schedule |                 |                 |                 | Indicative Budget (GH¢) |            |       | Implementing Agencies |                       |
|----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------|-------------------------|-----------------|-----------------|-----------------|-------------------------|------------|-------|-----------------------|-----------------------|
|                                                                                                                      |                                                                                                      |               |                                                                  | 1 <sup>st</sup>         | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> | GoG                     | IGF        | Donor | Lead                  | Collaborating         |
|                                                                                                                      | <b>GHANA EDUCATION SERVICE</b>                                                                       |               |                                                                  |                         |                 |                 |                 |                         |            |       |                       |                       |
| <b>Programme 2</b><br>Social Services Delivery<br><b>Sub-Programme</b><br>Education, Youth & Sports Library Services | 1. Construction and or rehabilitation of dilapidated schools                                         | District wide | No. of Schools rehabilitated                                     |                         |                 |                 |                 | 125,000                 |            |       | DWD                   | Central Admi. And GES |
|                                                                                                                      | 2. Completion of 1 No. 3 Unit Classroom block with ancillary facilities at Dawu Sanfo                | Dawu Sanfo    | 1 No. 3 Unit Classroom block with ancillary facilities completed |                         |                 |                 |                 |                         | 19,960.05  |       | DWD                   | Central Admi. And GES |
|                                                                                                                      | 3. Organize my First Day at school activities                                                        | District wide | No. of schools covered                                           |                         |                 |                 |                 | DACF 10,000.00          |            |       | GES                   | DA                    |
|                                                                                                                      | 4. Rehabilitation of Lakpa JHS                                                                       | Lakpa         | Lakpa JHS rehabilitated                                          |                         |                 |                 |                 | 70,000.00               |            |       | DWD/ GES              | DA                    |
|                                                                                                                      | 5. Rehabilitate Asenema DA Basic School                                                              | Asenema       | Asenema DA Basic School rehabilitated                            |                         |                 |                 |                 |                         | 34,000.00  |       | GES                   | DA                    |
|                                                                                                                      | 6. Construction of Teacher's quarters at Dawu                                                        | Dawu          | Teacher's quarters constructed                                   |                         |                 |                 |                 |                         | 289,396.00 |       | DWD                   | DA                    |
|                                                                                                                      | 7. Complete the Construction of 1 No. teacher's quarters at Krutiase.                                | Krutiase      | Teachers quarters completed                                      |                         |                 |                 |                 | DACF 120,000.00         |            |       | GES                   | DA                    |
|                                                                                                                      | 8. Support Science, Technology and Mathematics in Education (STMIE) activities for students annually | Adukrom       | STMIE organized                                                  |                         |                 |                 |                 | 20,000.00               |            |       | GES                   | DA                    |
|                                                                                                                      | 9. Support school sports and cultural festivals / development                                        | District wide | No of sport activities organised                                 |                         |                 |                 |                 | DACF 15,000.00          |            |       | GES                   | DA                    |

|                                                                                                                          |                                                                                                 |               |                                                   |  |  |  |  |           |  |  |     |    |
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| <b>Programme 2</b><br>Social Services Delivery<br><b>Sub-Programme</b><br>Education, Youth & Sports and Library Services | 10. Conduct regular inspection of Schools and find the state of buildings, books etc.           | District wide | Schools inspected regularly                       |  |  |  |  | 22,500.00 |  |  | GES | DA |
|                                                                                                                          | 11. Conduct regular inspection and monitoring of schools.                                       | District wide | Schools inspected regularly                       |  |  |  |  | 50,000.00 |  |  | GES | DA |
|                                                                                                                          | 12. Conduct standardized reading/ numeracy in KG Schools.                                       | District wide | Standardized reading and numeracy conducted       |  |  |  |  | 45,000.00 |  |  | GES | DA |
|                                                                                                                          | 13. Conduct standardized reading/ numeracy in Primary Schools                                   | District wide | Standardized reading and numeracy conducted       |  |  |  |  | 15,000.00 |  |  | GES | DA |
|                                                                                                                          | 14. Organize inset for Teachers                                                                 | District wide | Inset for teachers organized                      |  |  |  |  | 45,000.00 |  |  | GES | DA |
| <b>Programme 2</b><br>Social Services Delivery<br><b>Sub-Programme</b><br>Education, Youth & Sports and Library Services | 15. Organize a 2-Day workshop for Heads and Assistants of Basic Schools on BECE                 | Okere         | Workshop organized for Heads and Assistants Heads |  |  |  |  | 25,000.00 |  |  | GES | DA |
|                                                                                                                          | 16. Conduct management training for officers and circuit supervisors                            | Okere         | Training conducted                                |  |  |  |  | 10,000.00 |  |  | GES | DA |
|                                                                                                                          | 17. Organize a 2-Day orientation workshop for newly trained Teachers                            | District wide | A 2- Day orientation and workshop organized       |  |  |  |  | 25,000.00 |  |  | GES | DA |
|                                                                                                                          | 18. Provide resources for officers to attend annual conferences (Auditors, Accounts and others) | DA            | Resources provided                                |  |  |  |  | 15,000.00 |  |  | GES | DA |
| <b>Programme 2</b><br>Social Services Delivery<br><b>Sub-Programme</b><br>Education, Youth & Sports and                  | 19. Conduct a District festival of nine lessons and carols for Basic Schools                    | Adukrom       | Carol music and drama conducted                   |  |  |  |  | 10,000.00 |  |  | DED | DA |
|                                                                                                                          | 20. Provide Teaching and Learning materials                                                     | District wide | Teaching and learning materials provided          |  |  |  |  | 35,000.00 |  |  | DED | DA |
|                                                                                                                          | 21. Organize inset for Teachers in                                                              | District wide | Inset for teachers organised                      |  |  |  |  | 4,750.00  |  |  | DED | DA |

|                  |                                                                                                                |               |                                                                               |  |  |  |  |                   |  |  |     |    |
|------------------|----------------------------------------------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------|--|--|--|--|-------------------|--|--|-----|----|
| Library Services | professional DEVT (maths, Science and ICT)                                                                     |               |                                                                               |  |  |  |  |                   |  |  |     |    |
|                  | 22. Provide Guidance and Counseling services in Basic Schools                                                  | District wide | Guidance and Counselling services provided                                    |  |  |  |  | 45,000.00         |  |  | GES | DA |
|                  | 23. Organize a 2- Day training for girls in life skills DEVT in Basic Schools                                  | District wide | Training for girls in life skills organised                                   |  |  |  |  | 1,250.00          |  |  | GES | DA |
|                  | 24. Organize a 2- Day training for girls in life skills DEVT in each Senior High Schools                       | District wide | Training for girls in life skills organized                                   |  |  |  |  | 35,000.00         |  |  | GES | DA |
|                  | 25. Conduct a 2-day workshop for girls in adolescent reproductive health and teenage pregnancy                 | District wide | Workshop for girls conducted on reproductive health                           |  |  |  |  | 15,000.00         |  |  | GES | DA |
|                  | 26. Conduct a 2 – day workshop for all School based health Teachers on Hygiene and sanitation in Basic schools | District wide | Workshop for girls conducted on Hygiene and sanitation                        |  |  |  |  | 12,500.00         |  |  | GES | DA |
|                  | 27. Award bursary to brilliant but needy students through the district education fund                          | District wide | Workshop for brilliant but needy students through the district education fund |  |  |  |  | DACF<br>80,594.28 |  |  | GES | DA |
|                  | 28. Pay for stationary and printing materials                                                                  | District wide | Workshop for stationary and printing materials                                |  |  |  |  | 50,000.00         |  |  | GES | DA |
|                  | 29. Provide for other MP constituency expenses                                                                 | District wide | Constituents to benefit from social development                               |  |  |  |  | DACF<br>50,000.00 |  |  | GES | DA |

|                                                                                                             |                                                                                            |                 |                                              |                                |                       |                       |                       |                                |                            |                   |                              |                      |
|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------|----------------------------------------------|--------------------------------|-----------------------|-----------------------|-----------------------|--------------------------------|----------------------------|-------------------|------------------------------|----------------------|
|                                                                                                             | 30. Provide for internal management of the education department                            | District wide   | Running of shift system at school eradicated |                                |                       |                       |                       | DACF<br>4,000.00               |                            |                   | GES                          | DA                   |
|                                                                                                             | 31. Provide for internal management of the education department                            | District wide   | Running of shift system at school eradicated |                                |                       |                       |                       |                                | IGF<br>4,000.00            |                   | GES                          | DA                   |
|                                                                                                             | 32. Support STMIE clinics in the district                                                  | District wide   | Teaching and learning of maths science       |                                |                       |                       |                       | DACF<br>15,000.00              |                            |                   | GES                          | DA                   |
|                                                                                                             | 33. Complete the construction of teachers quarters at Baware                               |                 | Teachers Properly housed                     |                                |                       |                       |                       | DACF<br>69,588.34              |                            |                   | DWD                          | GES                  |
|                                                                                                             | 34. Complete the construction of teacher's quarters at Baware                              |                 | Teachers Properly housed                     |                                |                       |                       |                       |                                | DACF-<br>RFG<br>280,411.66 |                   | DWD                          | GES                  |
|                                                                                                             | 35. Rehabilitate and furnish District Education office block at Apirede                    |                 | Teachers properly housed                     |                                |                       |                       |                       | DACF<br>50,000.00              |                            |                   | DWD                          | GES                  |
|                                                                                                             |                                                                                            |                 | total                                        |                                |                       |                       |                       | <b>1,090,182.62</b>            | <b>38,000.00</b>           | <b>589,767.71</b> |                              |                      |
| <b>Programmes and Sub-Programmes</b>                                                                        | <b>Activities (Operations)<br/>DEPT. OF SOCIAL WELFARE &amp; C'TY DEVELOPMENT</b>          | <b>Location</b> | <b>Output Indicators</b>                     | <b>Quarterly Time Schedule</b> |                       |                       |                       | <b>Indicative Budget (GH¢)</b> |                            |                   | <b>Implementing Agencies</b> |                      |
|                                                                                                             |                                                                                            |                 |                                              | <b>1<sup>st</sup></b>          | <b>2<sup>nd</sup></b> | <b>3<sup>rd</sup></b> | <b>4<sup>th</sup></b> | <b>GoG</b>                     | <b>IGF</b>                 | <b>Donor</b>      | <b>Lead</b>                  | <b>Collaborating</b> |
| <b>Programme 2<br/>Social Services Delivery<br/>Sub-Programme<br/>Public Health Services and Management</b> | 1. Support District Response Initiative (DRI) on Malaria & HIV/AIDS prevention activities. | District wide   | No. of malaria prevention activities         |                                |                       |                       |                       | DACF<br>20,148.57              |                            |                   | DHD                          | Central Admin., NGOs |
|                                                                                                             | 2. Organisation of National Immunisation Day                                               | District wide   | No. of children immunised                    |                                |                       |                       |                       | 5,000.00                       |                            |                   | DHD                          | Central Admin., NGOs |

|                                                                                                                 |                                                                                                                                                 |                      |                                                      |  |  |  |  |              |        |  |        |                   |
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| <b>Programme 2</b><br>Social Services Delivery<br><b>Sub-Programme</b><br>Social Welfare and Community Services | 3. Provide administrative support                                                                                                               | DA                   | Administrative support provided                      |  |  |  |  | 1,700.00     |        |  | DSW&CD | Cent. Admin.      |
|                                                                                                                 | 4. Organise District Aids Committee (DAC) meetings                                                                                              | District wide        | No. Of DAC activities implemented                    |  |  |  |  | 2,000.00     |        |  | DSW&CD | Cent. Admin.      |
|                                                                                                                 | 5. Organise HIV/AIDs educational programmes for 5 communities                                                                                   | Selected communities | HIV/AIDs programme organised in selected communities |  |  |  |  | 544.00       |        |  | DSW&CD | Cent. Admin.      |
|                                                                                                                 | 6. Provide administrative support to Disability Fund Mgt C'ttee.                                                                                | District wide        | Disability Fund Mgt. C'ttee. supported               |  |  |  |  | 400.00       |        |  | DSW&CD | Cent. Admin., GHS |
|                                                                                                                 | 7. Facilitate the provision of shelter for children exposed to moral and physical danger, orphans and vulnerable children when identify (OVC's) | District wide        | No. Of children and OVC provided with shelter        |  |  |  |  | 600.00       |        |  | DSW&CD | Cent. Admin.      |
|                                                                                                                 | 8. Provide support and care for persons living with disability orphans and the vulnerable                                                       | District wide        | 10 aged and 30 OVC supported                         |  |  |  |  | GOG 2,000.00 |        |  | DSW&CD | Cent. Admin.      |
|                                                                                                                 | 9. Provide care and support for 50 vulnerable aged and 30 orphans and vulnerable children (OVC's) with community based services                 | District wide        | 10 aged and 30 OVC supported                         |  |  |  |  | GOG 2,000.00 |        |  | DSW&CD | Cent. Admin.      |
|                                                                                                                 | 10. Provide care, support and counselling services to patients with psycho- social problems                                                     | District wide        | No. Of patients with psycho problems supported       |  |  |  |  | 700.00       |        |  | DSW&CD | Cent. Admin.      |
|                                                                                                                 | 11. Compile database on NGOs and CBOs                                                                                                           | District wide        | Database on NGOs &CBOs compiled                      |  |  |  |  |              | 400.00 |  | DSW&CD | Cent. Admin.      |
|                                                                                                                 | 12. Undertake follow-up visits to case handed on distressed families, patients and vulnerable children                                          | District wide        | No. Of visits undertaken                             |  |  |  |  |              | 500.00 |  | DSW&CD | Cent. Admin.      |

|                                                                                                                 |                                                                                                                                                                          |               |                                                  |  |  |  |  |                    |  |        |                       |
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|                                                                                                                 | 13. Update and sensitize LEAP beneficiaries on LEAP activities                                                                                                           | District wide | No. of LEAP beneficiaries updated and sensitized |  |  |  |  | 3,000.00           |  | DSW&CD | Cent. Admin.          |
| <b>Programme 2</b><br>Social Services Delivery<br><b>Sub-Programme</b><br>Social Welfare and Community Services | 14. Promote voluntary contribution and communal labour for the provision of such facility and services that a community need. e.g. water, sanitation, street drains etc. | District wide | No. of communal labour held                      |  |  |  |  | 1,000.00           |  | DSW&CD | Cent. Admin.          |
|                                                                                                                 | 15. Conduct investigations into child welfare cases                                                                                                                      | District wide | No. Of child care welfare cases investigated     |  |  |  |  | 500.00             |  | DSW&CD | Cent. Admin.          |
|                                                                                                                 | 16. Sensitize communities on social issues that pose threat to the wellbeing of people especially children                                                               | District wide | Register on Early Childhood updated              |  |  |  |  | 2,500.00           |  | DSW&CD | Cent. Admin.          |
|                                                                                                                 | 17. Form District Child Panel and Child Protection committees                                                                                                            | District wide | No. Of child panel and volunteer teams formed    |  |  |  |  | 500.00             |  | DSW&CD | Cent. Admin.          |
|                                                                                                                 | 18. Update register on Early Childhood Development Centres                                                                                                               | District wide | 7 Early Childhood Development Centres registered |  |  |  |  | 400.00             |  | DSW&CD | Cent. Admin.          |
|                                                                                                                 | 19. Provide technical support for building social infrastructure in deprived communities through self help                                                               | District wide | No. of deprived communities supported            |  |  |  |  | 700.00             |  | DSW&CD | Cent. Admin.          |
|                                                                                                                 | 20. Support People living with disabilities                                                                                                                              |               | PWD supported                                    |  |  |  |  | DACF<br>201,485.71 |  | DSW&CD | Cent. Admin.          |
|                                                                                                                 | 21. Organize training workshop for seven women's groups on income generation activities and provide raw materials                                                        | Districtwide  | No. Of women groups trained                      |  |  |  |  | 2,000.00           |  | DSW&CD | Cent. Admin.,<br>NGOs |



|                                                                                                                 |                                                                                                                                                   |               |                                           |  |  |  |  |                    |  |         |                            |
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|                                                                                                                 | 22. Organize monitoring visits to 20 child development centers                                                                                    | District wide | HIV/AIDS prevalence reduced               |  |  |  |  | 1,914.78           |  | DSW&CD  | Cent. Admin.               |
|                                                                                                                 | 23. Make provision for running cost for monitoring ,home visit and community sensitization                                                        |               |                                           |  |  |  |  | 515.04             |  | DSW&CD  | Cent. Admin.               |
| <b>Programme 2</b><br>Social Services Delivery<br><b>Sub-Programme</b><br>Social Welfare and Community Services | 24. Teach community members the management of home, child care and specific tailored education among women's group through home science extension | District wide | No. Of groups and communities reached out |  |  |  |  | 1,000.00           |  | DSW &CD | Cent. Admin., NGOs         |
| <b>Programme 2</b><br>Social Services Delivery<br><b>Sub-Programme</b><br>Social Welfare and Community Services | 25. Promote Gender economic and Provide for okere District Empowerment Fund (OkDEF) and other Gender empowerment and Mainstreaming activities     | District wide | No. of traders empowered                  |  |  |  |  | DACF<br>100,000.00 |  | DSW &CD | Central Admin./ CSOs, NGOs |
|                                                                                                                 | 26. Update photo album of PDWs                                                                                                                    | District wide | photo album of PDWs updated               |  |  |  |  | 1,000.00           |  | DSW &CD | Cent. Admin., NGOs         |
|                                                                                                                 | 27. Handle child custody and maintenance cases. Offer welfare and support services to orphans and vulnerable children.                            | District wide | OVCs properly cared for                   |  |  |  |  | GOG<br>3,000.00    |  | DSW &CD | Central Admin./ CSOs, NGOs |
|                                                                                                                 | 28. Organize mass education programmes on health , child rights and other community development activities                                        | District wide | Office work enhanced                      |  |  |  |  | GOG<br>2,000.00    |  | DSW &CD | Central Admin./ CSOs, NGOs |
|                                                                                                                 | 29. Form and train five women's group in                                                                                                          | District wide | HIV/AIDS prevalence reduced               |  |  |  |  | GOG<br>4,500.00    |  | DSW &CD | Central Admin./            |

|  |                                                                                               |               |                      |  |  |  |       |                  |            |            |          |                            |
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|  | livelihood empowerment skills training (e.g. Beading, Powder /liquid Soap Making)             |               |                      |  |  |  |       |                  |            |            |          | CSOs, NGOs                 |
|  | 30. Provide for internal management of department of social welfare and community development | District wide | Office work enhanced |  |  |  |       | DACF<br>3,000.00 | 2,500.00   |            | DSW & CD | Central Admin./ CSOs, NGOs |
|  |                                                                                               |               |                      |  |  |  | Total | 356,293.32       | 6,714.78   | 0.00       |          |                            |
|  |                                                                                               |               |                      |  |  |  |       | 2,983,575.45     | 135,214.78 | 604,116.51 |          |                            |

**ANNUAL ACTION PLAN – 2020 ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT**

**Adopted Goal:** Safeguard the Natural Environment and Ensure a Resilient Built Environment

| Programmes and Sub-Programmes                                                                                           | Activities (Operations)<br>DISTRICT WORKS DEPARTMENT                                                                        | Location                                       | Output Indicators                                 | Quarterly Time Schedule |                 |                 |                 | Indicative Budget (GH¢) |     |           | Implementing Agencies       |                           |
|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|-------------------------|-----------------|-----------------|-----------------|-------------------------|-----|-----------|-----------------------------|---------------------------|
|                                                                                                                         |                                                                                                                             |                                                |                                                   | 1 <sup>st</sup>         | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> | GoG                     | IGF | Donor     | Lead                        | Collaborating             |
| <b>Programme 3</b><br>Infrastructure Devt. and Management<br><b>Sub-Programme</b><br>Urban Roads and Transport Services | 1. Rehabilitate roads and desilt drains                                                                                     | District wide                                  | Length of roads rehabilitated and drains desilted |                         |                 |                 |                 | DACF<br>90,000.00       |     |           | Dept. of Feeder Roads       | Works Dept., Cent. Admin. |
|                                                                                                                         | 2. Construction of 1 No. 2/1200 mm pipe culvert and filling of approaches on Huhunya junction to Akyeremanteng road. (1 km) | Huhunya junction to Akyeremanteng road. (1 km) | 1 No. 2/1200 mm pipe culvert constructed          |                         |                 |                 |                 |                         |     | 77,669.15 | Dept. of Feeder Roads       | Works Dept., Cent. Admin. |
| <b>Programme 3</b><br>Infrastructure Development and Management<br><b>Sub-Programme</b>                                 | 3. Rehabilitate and replace street lights                                                                                   | District wide                                  | No. of streetlights rehabilitated and replaced    |                         |                 |                 |                 | 35,000.00               |     |           | Works Dept., Central Admin. | Assembly members          |
|                                                                                                                         | 4. Construct 3 bedroom flat staff quarters                                                                                  | Awukugua                                       | 3 bedroom staff quarters constructed              |                         |                 |                 |                 | DACF<br>250,000.00      |     |           | Works Dept.,                | Central Admin             |

|                                                           |                                                                                                       |               |                                                                  |  |  |  |                   |                  |            |  |                 |                                 |
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| Public Works,<br>Rural Housing<br>and Water<br>Management | 5. Construct ,furnish<br>and equipment 1No.<br>Police Post at Apirede                                 | Apirede       |                                                                  |  |  |  | 100,000.0<br>0    |                  |            |  |                 |                                 |
|                                                           | 6. Construct, furnish<br>and provide equipment<br>for 3No. Police post                                | Aseseeso      | 2NO. Police post<br>constructed                                  |  |  |  | DACF<br>20,000.00 |                  |            |  | Works<br>Dept., | Central<br>Admin, GP            |
|                                                           | 7. Undertake site&<br>project inspection,<br>monitoring,<br>development control<br>activities         | District wide | Report of site and<br>project inspected                          |  |  |  | 6,000.00          | 3,000.00         |            |  | Works<br>Dept., | Central<br>Admin,               |
|                                                           | 8. Monitoring of water,<br>sanitation facilities and<br>assessment of feeder<br>roads in the district | District wide | Report on water<br>facilities and<br>feeder roads                |  |  |  |                   | 6,000.00         |            |  | Works<br>Dept., | Central<br>Admin.,<br>DFR       |
|                                                           | 9. Provide for internal<br>management of the<br>Works Department                                      | DA            | Office buildings<br>maintained                                   |  |  |  | DACF<br>10,000.00 |                  |            |  |                 |                                 |
|                                                           | 10. Capacity building<br>for Work Dept. Staff                                                         | DA            | Report on capacity<br>building                                   |  |  |  |                   | 1,500.00         |            |  | Works<br>Dept., | Central<br>Admin,<br>Consultant |
|                                                           | 11. Repair and maintain<br>official residential<br>buildings                                          | Dawu          | Assembly's office<br>block rehabilitated                         |  |  |  |                   | 2,000.00         |            |  | Works<br>Dept., | Central<br>Admin,               |
|                                                           | 12. Repair and maintain<br>Assembly office<br>building                                                | DA            | Office buildings,<br>equipment &<br>furniture<br>maintained      |  |  |  | 10,000.00         |                  |            |  | Works<br>Dept., | Central<br>Admin,               |
|                                                           | 13. Maintenance of<br>Office buildings,<br>equipment and furniture                                    | Adukrom       | Office buildings,<br>equipment and<br>furniture<br>maintained    |  |  |  | 30,000.00         |                  |            |  | Works<br>Dept., | Central<br>Admin,               |
|                                                           | 14. Upgrade and<br>maintain recreational<br>grounds                                                   | District wide | Recreational<br>grounds upgraded<br>and maintained               |  |  |  |                   | IGF<br>20,000.00 |            |  | Works<br>Dept., | Central<br>Admin,               |
|                                                           | 15. Rehabilitate and<br>furnish District<br>Education Office Block<br>at Apirede                      | Apirede       | District Education<br>Office Block<br>rehabilitated<br>furnished |  |  |  | DACF<br>50,000.00 |                  |            |  | Works<br>Dept., | Central<br>Admin,               |
|                                                           | 16. Completion of 1 No.<br>3 Unit Classroom block<br>with ancillary facilities                        | Dawu Sanfo    | Classroom block<br>with ancillary<br>facilities                  |  |  |  |                   |                  | 300,000.00 |  |                 |                                 |

|  |                                                                                                       |               |                                                            |  |  |  |  |                   |                        |  |                                |
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|  | at Dawu Sanfo                                                                                         |               | completed                                                  |  |  |  |  |                   |                        |  |                                |
|  | 17. Complete the construction of 1 No. 3 Unit Classroom block with ancillary facilities at Galikope   | Galikope      | Unit Classroom block with ancillary facilities completed   |  |  |  |  | DACF<br>70,000.00 |                        |  | Works Dept.,<br>Central Admin, |
|  | 18. Complete the construction of 1 No. 3 Unit Classroom block with ancillary facilities at Kwesidiaka | Kwesidiaka    | Classroom block with ancillary facilities completed        |  |  |  |  | DACF<br>70,000.00 |                        |  | Works Dept.,<br>Central Admin, |
|  | 19. Rehabilitate District Police Commander's Bungalow and Office                                      | Adukrom       | Bungalow rehabilitated                                     |  |  |  |  | DACF<br>40,000.00 |                        |  | Works Dept.,<br>Central Admin, |
|  | 20. Complete the rehabilitation of Community Information Centre at Dawu                               | Dawu          | CIC rehabilitated                                          |  |  |  |  | DACF<br>7,798.20  |                        |  | Works Dept.,<br>Central Admin, |
|  | 21. Rehabilitate and furnish District Health Office Block at Dawu                                     | Dawu          | District Health Office Block a rehabilitated and furnished |  |  |  |  | DACF<br>30,000.00 |                        |  | Works Dept.,<br>Central Admin, |
|  | 22. Complete the construction of 10 seater pour flush toilet at Okrakwadwo                            | Okrakwadwo    | Pour flush toilet completed                                |  |  |  |  | 15,000.00         |                        |  | Works Dept.,<br>Central Admin, |
|  | 23. Construct 1No. 4 unit semi-detached teachers quarters at Dawu                                     | Dawu          | Teachers quarters completed                                |  |  |  |  |                   | DACF-RFG<br>300,000.00 |  | Works Dept.,<br>Central Admin, |
|  | 24. Complete the construction of teachers quarters at Baware                                          | Baware        | Teachers properly housed                                   |  |  |  |  | DACF<br>69,588.34 | DACF-RFG<br>280,411.66 |  |                                |
|  | 25. Construct 1No. Mechanized Borehole at Kyekyeku                                                    | Kyekyeku      | Mechanized Borehole completed                              |  |  |  |  |                   | 15,000.00              |  | Works Dept.,<br>Central Admin, |
|  | 26. Construct a small town solar powered                                                              | District wide | Access to potable water increased                          |  |  |  |  | DACF<br>300,000.0 |                        |  | Works Dept.,<br>Central Admin, |

|                                      |                                                                                                                                   |                        |                                       |                                |                       |                       |                       |                                |                  |                       |                              |                      |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------------------------|--------------------------------|-----------------------|-----------------------|-----------------------|--------------------------------|------------------|-----------------------|------------------------------|----------------------|
|                                      | water system to serve Bepoase, Asemketiwa, Asenema, Aya, mintakrom, Nyensi camp, Amanfro, Nsutam, Kobokobo, Nyamebekyere (phase1) |                        |                                       |                                |                       |                       |                       | 0                              |                  |                       |                              |                      |
|                                      | 27. Implement labour intensive public works project(LIPW)                                                                         | District wide          | Road network improved in the district |                                |                       |                       |                       |                                |                  | GPSNP<br>1,020,721.13 | Works Dept.,                 | Central Admin,       |
|                                      | 28. Provide for development control and project monitoring activities                                                             | District wide          | Property addressing system developed  |                                |                       |                       |                       | DACF<br>15,000.00              |                  |                       | Works Dept.,                 | Central Admin,       |
|                                      | 29. Repair and maintain Assembly office Buildings                                                                                 | Adukrom                | Office buildings maintained           |                                |                       |                       |                       | DACF<br>40,000.00              |                  |                       | Works Dept.,                 | Central Admin,       |
|                                      | 30. Maintain street lights in the district                                                                                        | District wide          | Traffic flow regulated                |                                |                       |                       |                       | DACF<br>35,000.00              |                  |                       | Works Dept.,                 | Central Admin,       |
|                                      | 31. Complete the construction of 1No. 2/1200mm pipe culvert and filling of approaches on huhunya junction to Akyeremateng         | Huhunya / Akyeremateng | Accessibility improved                |                                |                       |                       |                       |                                |                  | DACF-RFG<br>10,000.00 | Works Dept.,                 | Central Admin,       |
|                                      | 32. Construct 1No. Durbar grounds at Abonde Adukrom                                                                               | Adukrom                | Public infrastructure Maintained      |                                |                       |                       |                       |                                | IGF<br>10,000.00 | 250,000.00            | Works Dept.,                 | Central Admin,       |
|                                      | 33. Provide for internal management of works department                                                                           | District wide          | Office buildings maintained           |                                |                       |                       |                       | 10,000.00                      |                  | 10,000.00             | Works Dept.,                 | Central Admin,       |
|                                      |                                                                                                                                   |                        | Total                                 |                                |                       |                       |                       | <b>1,303,386.54</b>            | <b>42,500.00</b> | <b>2,263,801.94</b>   |                              |                      |
|                                      |                                                                                                                                   |                        |                                       |                                |                       |                       |                       |                                |                  |                       |                              |                      |
| <b>Programmes and Sub-Programmes</b> | <b>Activities (Operations)</b>                                                                                                    | <b>Location</b>        | <b>Output Indicators</b>              | <b>Quarterly Time Schedule</b> |                       |                       |                       | <b>Indicative Budget (GH¢)</b> |                  |                       | <b>Implementing Agencies</b> |                      |
|                                      | <b>SPATIAL PLANNING DEPARTMENT</b>                                                                                                |                        |                                       | <b>1<sup>st</sup></b>          | <b>2<sup>nd</sup></b> | <b>3<sup>rd</sup></b> | <b>4<sup>th</sup></b> | <b>GoG</b>                     | <b>IGF</b>       | <b>Donor</b>          | <b>Lead</b>                  | <b>Collaborating</b> |

|                                      |                                                                                   |                 |                                            |                                |  |  |  |                                |                  |             |                              |                               |
|--------------------------------------|-----------------------------------------------------------------------------------|-----------------|--------------------------------------------|--------------------------------|--|--|--|--------------------------------|------------------|-------------|------------------------------|-------------------------------|
|                                      | 1. Acquire land for residential accommodation and other Assembly project          | District wide   | Size of land acquired                      |                                |  |  |  | 80,000.00                      |                  |             | PPD                          | Cent. Admin., Lands C'ssion.  |
|                                      | 2. Promote street naming and property addressing exercise                         | District wide   | No. of streets named/properties numbered   |                                |  |  |  | 60,000.00                      |                  |             | PPD                          | Cent. Admin., SAT, Fin. Dept. |
|                                      | 3. Hold quarterly Technical Sub-committee and Spatial Planning Committee meetings | Adukrom         |                                            |                                |  |  |  |                                | 7,000.00         |             | PPD                          | Cent. Admin., SPC             |
|                                      | 4. Provide for internal management of the department of physical                  | Adukrom         | Property addressing system                 |                                |  |  |  | DACF 4,000.00                  | 2,500.00         |             | PPD                          | Cent. Admin., SPC             |
|                                      | 5. Provide for civic numbering and street naming exercises                        | District wide   | Property addressing system developed       |                                |  |  |  | DACF 30,000.00                 | 2,500.00         |             | PPD                          | Cent. Admin., LUPSA, SPC      |
|                                      | 6. Provide for and promote appropriate development control programmes             | District wide   | development control programmes promoted    |                                |  |  |  | DACF 5,000.00                  | 2,500.00         |             | PPD                          | Cent. Admin., SPC             |
|                                      | 7. Prepare planning schemes for Abiriw, Dawyu, Awukugua and Adukrom               | District wide   | Communities Sensitized on planning schemes |                                |  |  |  | DACF 30,000.00                 |                  |             | PPD                          | Cent. Admin., SPC             |
|                                      | 8. Acquire and document Assembly lands future development                         | Adukrom         | Lands banks acquired                       |                                |  |  |  | DACF 90,000.00                 |                  |             | PPD                          | Cent. Admin., SPC             |
|                                      | 9. Revalue properties in the District                                             | District wide   | Land banks acquired                        |                                |  |  |  | DACF 40,000.00                 |                  |             | PPD                          | Cent. Admin., SPC             |
|                                      |                                                                                   |                 | Total                                      |                                |  |  |  | <b>339,000.00</b>              | <b>14,500.00</b> | <b>0.00</b> |                              |                               |
|                                      |                                                                                   |                 |                                            |                                |  |  |  |                                |                  |             |                              |                               |
| <b>Programmes and Sub-Programmes</b> | <b>Activities (Operations)</b>                                                    | <b>Location</b> | <b>Output Indicators</b>                   | <b>Quarterly Time Schedule</b> |  |  |  | <b>Indicative Budget (GH¢)</b> |                  |             | <b>Implementing Agencies</b> |                               |

| <b>Programme 5</b>                                                                               | <b>NADMO</b>                                                                                                                                                         |                                                 |                                                   | <b>1<sup>st</sup></b> | <b>2<sup>nd</sup></b> | <b>3<sup>rd</sup></b> | <b>4<sup>th</sup></b> | <b>GoG</b> | <b>IGF</b> | <b>Donor</b> | <b>Lead</b> | <b>Collaborating</b>                      |
|--------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------|------------|--------------|-------------|-------------------------------------------|
| Environmental Management<br><b>Sub-Programme</b><br>Natural Resource Conservation and Management | 1. Promote Climate change activities                                                                                                                                 | District wide                                   | No. of climate change activities organised        |                       |                       |                       |                       | 50,000.00  |            |              | NADMO       | Cent. Admin., NGOs, NDPC                  |
|                                                                                                  | 2. Organise Disaster Management Committee meeting                                                                                                                    | Adukrom                                         | No. of meetings held                              |                       |                       |                       |                       | 1,000.00   |            |              | NADMO       | Cent. Admin.                              |
|                                                                                                  | 3. Form and train DV clubs in Basic and SHS                                                                                                                          | District wide                                   | No. DV clubs formed and trained                   |                       |                       |                       |                       | 1,200.00   |            |              | NADMO       | Cent. Admin.                              |
|                                                                                                  | 4. Organise clean up exercise in the district                                                                                                                        | District wide                                   | No. Clean up exercise organised                   |                       |                       |                       |                       | 4,000.00   |            |              | NADMO       | Cent. Admin.                              |
|                                                                                                  | 5. Form new DVGs in selected communities                                                                                                                             | Selected communities                            | New DVGs formed                                   |                       |                       |                       |                       | 1,300.00   |            |              | NADMO       | BAC, DA                                   |
|                                                                                                  | 6. Form and train 6 Disaster Volunteer Groups and 6 Volunteer Clubs, 20 women groups and the youth in 6 communities on income generating activities in the District. | District wide                                   | No. of groups and clubs formed and trained        |                       |                       |                       |                       | 2,000.00   |            |              | NADMO       | Cent. Admin.                              |
|                                                                                                  | 7. Undertake Public education on the dangers of Electricity, gas usage etc.                                                                                          | District wide                                   | Report on public education                        |                       |                       |                       |                       | 3000.00    |            |              | NADMO       | Cent. Admin.                              |
|                                                                                                  | 8. Education on the use of electricity for new communities on the National Grid                                                                                      | Lakpa, Asuokor, Kwadarko, TwumGuaso, DenwuSanfo | No. of communities educated on use of electricity |                       |                       |                       |                       | 1,500.00   |            |              | NADMO       | ECG, GFS                                  |
|                                                                                                  | 9. Organize clean up exercises in all Senior High Schools in the District as well as Tree growing exercises and nursing of cocoa seedlings                           | Akyeremanteng Adukrom Aseseeso Achechesu        | No. of SHS who undertook the exercise             |                       |                       |                       |                       | 2,000.00   |            |              | NADMO       | Cent. Admin., Security Agencies, NGO etc. |
|                                                                                                  | 10. Undertake Disaster management activities / programmes                                                                                                            | District wide                                   | No of disaster management activities managed      |                       |                       |                       |                       | 50,000.00  |            |              | NADMO       | Cent. Admin.,                             |

|                                      |                                                                                                                                         |                 |                                                           |                                |                       |                       |                       |                                |                  |              |                              |                                           |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------------------------|--------------------------------|-----------------------|-----------------------|-----------------------|--------------------------------|------------------|--------------|------------------------------|-------------------------------------------|
|                                      | 11. Organize Disaster Week Celebration in October 2019                                                                                  | District wide   | Disaster Week Celebration organised                       |                                |                       |                       |                       | 2000.00                        |                  |              | NADMO                        | Cent. Admin., Security Agencies, NGO etc. |
|                                      | 12. Provide for community educational programmes and mitigation of impacts of floods, domestic and bushfire control and climate change. | District wide   | Communities sensitized on disaster control and management |                                |                       |                       |                       | DACF 25,000.00                 |                  |              | NADMO                        | Cent. Admin., Security Agencies, NGO etc. |
|                                      | 13. Provide for internal management of the department of Disaster Prevention                                                            | District wide   | Communities sensitized on disaster control and management |                                |                       |                       |                       |                                | IGF 25,000.00    |              | NADMO                        | Cent. Admin.,                             |
|                                      | 14. Provide for internal management of the department of Disaster Prevention                                                            |                 | Communities sensitized on disaster control and management |                                |                       |                       |                       | DACF 5,000.00                  |                  |              | NADMO                        | Cent. Admin.                              |
|                                      |                                                                                                                                         |                 |                                                           |                                |                       |                       |                       | <b>148,000.00</b>              | <b>25,000.00</b> | <b>0.00</b>  |                              |                                           |
|                                      |                                                                                                                                         |                 |                                                           |                                |                       |                       |                       |                                |                  |              |                              |                                           |
| <b>Programmes and Sub-Programmes</b> | <b>Activities (Operations)</b>                                                                                                          | <b>Location</b> | <b>Output Indicators</b>                                  | <b>Quarterly Time Schedule</b> |                       |                       |                       | <b>Indicative Budget (GH¢)</b> |                  |              | <b>Implementing Agencies</b> |                                           |
|                                      | <b>FORESTRY COMMISSION</b>                                                                                                              |                 |                                                           | <b>1<sup>st</sup></b>          | <b>2<sup>nd</sup></b> | <b>3<sup>rd</sup></b> | <b>4<sup>th</sup></b> | <b>GoG</b>                     | <b>IGF</b>       | <b>Donor</b> | <b>Lead</b>                  | <b>Collaborating</b>                      |
|                                      | Provide for internal management of the department of natural resources conservation, forestry and game wildlife                         | District wide   | Communities sensitized on disaster control and management |                                |                       |                       |                       | DACF 2,500.00                  |                  |              |                              |                                           |
|                                      | Provide for internal management of the department of Natural Resources Conservation, Forestry and Game, Wildlife                        |                 | Communities sensitized on disaster control and management |                                |                       |                       |                       |                                | IGF 2,500.00     |              |                              |                                           |



|  |  |  |  |  |  |  |       |              |           |              |  |  |
|--|--|--|--|--|--|--|-------|--------------|-----------|--------------|--|--|
|  |  |  |  |  |  |  |       | 2,500.00     | 2,500.00  | 0.00         |  |  |
|  |  |  |  |  |  |  | Total | 1,792,886.54 | 84,500.00 | 2,263,801.94 |  |  |
|  |  |  |  |  |  |  |       |              |           |              |  |  |

**ANNUAL ACTION PLAN – 2020 GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY**

**Adopted Goal:** Maintain a Stable, United and Safe Society.

|                                                                                                                                     | Activities (Operations)<br>CEBTRAL ADMINISTRATION          | Location | Output Indicators                                        | Quarterly Time Schedule |                 |                 |                 | Indicative Budget (GH¢) |           |       | Implementing Agencies      |               |
|-------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|----------|----------------------------------------------------------|-------------------------|-----------------|-----------------|-----------------|-------------------------|-----------|-------|----------------------------|---------------|
|                                                                                                                                     |                                                            |          |                                                          | 1 <sup>st</sup>         | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> | GoG                     | IGF       | Donor | Lead                       | Collaborating |
| <b>Programmes and Sub-Programmes Programme 1</b><br>Management and Administration<br><b>Sub-Programme</b><br>General Administration | 1. Pay Compensation of Employees -Central Administration   | Adukrom  | Service providers compensated                            |                         |                 |                 |                 | 446,013.92              |           |       | Cent. Admin and Fin. Dept. | Ok. DA        |
|                                                                                                                                     | 2. Provide for emergency works and unforeseen exigencies   | Adukrom  | Expenses into the enhancement of investment assets borne |                         |                 |                 |                 |                         | 10,000.00 |       | Cent. Admin and Fin. Dept. | Ok. DA        |
|                                                                                                                                     | 3. Pay Compensation of Employees- Environmental Health     | Adukrom  | Service providers compensated                            |                         |                 |                 |                 | 70212.32                |           |       | Cent. Admin and Fin. Dept. | Ok. DA        |
|                                                                                                                                     | 4. Pay Compensation of Employees-Human Resource Management | Adukrom  | Service providers compensated                            |                         |                 |                 |                 | 63,935.29               |           |       | Cent. Admin and Fin. Dept. | Ok. DA        |
|                                                                                                                                     | 5. Pay for stationery and printing materials               | Adukrom  | Stationery paid for                                      |                         |                 |                 |                 | DACF 50,000.00          |           |       | Cent. Admin and Fin. Dept. | Ok. DA        |

|  |                                                                                    |               |                                          |  |  |  |  |                       |           |  |                            |        |
|--|------------------------------------------------------------------------------------|---------------|------------------------------------------|--|--|--|--|-----------------------|-----------|--|----------------------------|--------|
|  | 6. Provide for the development of District Business Profile                        | Adukrom       | Business profile developed               |  |  |  |  | DACF<br>10,000.00     |           |  | Cent. Admin and Fin. Dept. | Ok. DA |
|  | 7. Undertake monthly pay Levy campaign                                             | District wide |                                          |  |  |  |  | 3.000.00              |           |  | Cent. Admin and Fin. Dept. | Ok. DA |
|  | 8. Compensation of Employees- Works                                                | Adukrom       | providers compensated Service            |  |  |  |  | GOG<br>250,000.0<br>0 |           |  | Cent. Admin and Fin. Dept. | Ok. DA |
|  | 9. Compensation of Employees-Physical Planning                                     | Adukrom       | Service providers compensated            |  |  |  |  | GOG<br>15,375.16      |           |  | Cent. Admin and Fin. Dept. | Ok. DA |
|  | 10. Compensation of Employees-Social Welfare and Community Development             | Adukrom       | Service providers compensated            |  |  |  |  | GOG<br>92,673.49      |           |  | Cent. Admin and Fin. Dept. | Ok. DA |
|  | 11. Compensation of Employees-Agriculture                                          | Adukrom       | Service providers compensated            |  |  |  |  | GOG<br>322,187.9<br>4 |           |  | Cent. Admin and Fin. Dept. | Ok. DA |
|  | 12. Compensation of employees- Monthly paid, Casual labour and Daily rated         | Adukrom       | Service providers compensated            |  |  |  |  |                       | 25,000.00 |  | Cent. Admin and Fin. Dept. | Ok. DA |
|  | 13. Complete the construction 1NO.8-seater KVIP toilet at Kobokobo                 | kobokobo      |                                          |  |  |  |  | 40,000.00             |           |  | Cent. Admin and Fin. Dept. | Ok. DA |
|  | 14. Provide for End of Service Benefit for honorable members of the Okere District | Adukrom       | Decision making at the traditional level |  |  |  |  |                       | 17,000.00 |  | Cent. Admin and Fin. Dept. | Ok. DA |

|  |                                                                          |               |                                                                         |  |  |  |  |                    |  |  |                            |        |
|--|--------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------|--|--|--|--|--------------------|--|--|----------------------------|--------|
|  | Assembly                                                                 |               | strengthened                                                            |  |  |  |  |                    |  |  |                            |        |
|  | 15. Provide for internal management of the department of Human Resources | Adukrom       | Service providers compensated                                           |  |  |  |  | DACF<br>2,500.00   |  |  | Cent. Admin and Fin. Dept. | Ok. DA |
|  | 16. Provide for internal management of the department of Human Resources | Adukrom       | Service providers compensated                                           |  |  |  |  | IGF<br>2,500,00    |  |  | Cent. Admin and Fin. Dept. | Ok. DA |
|  | 17. Provide for Overtime Allowance                                       | Adukrom       | Category of staff who do work outside the normal working hours are paid |  |  |  |  | 5,000.00           |  |  | Cent. Admin and Fin. Dept. | Ok. DA |
|  | 18. Provide for Transfer Grant                                           | Adukrom       | Workers transferred to the Assembly are catered for                     |  |  |  |  | 10,000.00          |  |  | Cent. Admin and Fin. Dept. | Ok. DA |
|  | 19. Provide for 13% SSF Contribution for Assembly paid workers           | Adukrom       | Employer contribution to SSNIT made                                     |  |  |  |  | 3,250.00           |  |  | Cent. Admin and Fin. Dept. | Ok. DA |
|  | 20. Provide for MP Development projects                                  | District wide | Constituents to benefit from social development                         |  |  |  |  | DACF<br>250,000.00 |  |  | Cent. Admin and Fin. Dept. | Ok. DA |
|  | 21. Provide for internal management of the Agriculture Department        | Adukrom       | Office work enhanced                                                    |  |  |  |  | DACF<br>5,000.00   |  |  | Cent. Admin and Fin. Dept. | Ok. DA |
|  | 22. Support communities to complete initiated projects                   | District wide | Community project initiation improved                                   |  |  |  |  | DACF<br>201,485.71 |  |  | Cent. Admin and Fin. Dept. | Ok. DA |

|                                                                                                       |                                                                                                       |               |                                                                      |  |  |  |  |                   |            |  |                            |                           |
|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------|--|--|--|--|-------------------|------------|--|----------------------------|---------------------------|
|                                                                                                       | 23. Provide for internal management of Health department                                              | Adukrom       | Sanitation in Assembly offices maintained                            |  |  |  |  | DACF<br>2,500.00  |            |  | Cent. Admin and Fin. Dept. | Ok. DA                    |
|                                                                                                       | 26. Provide for rent of accommodation for the DCDS Bungalow                                           | Awukugua      | Office work enhanced                                                 |  |  |  |  | DACF<br>33,000.00 |            |  | Cent. Admin and Fin. Dept. | Ok. DA                    |
|                                                                                                       | 26. Provide for rent of office accommodation for the District Office                                  | Adukrom       | Office work enhanced                                                 |  |  |  |  | DAFC<br>50,000.00 |            |  | Cent. Admin and Fin. Dept. | Ok. DA                    |
| <b>Programme 1</b><br>Management and Administration<br><b>Sub-Programme</b><br>General Administration | 27. Internal management of organisation                                                               | Adukrom       | No. of manag't, Sub-C'ttee& Assembly, General assembly meetings held |  |  |  |  | 330,970.57        |            |  | Cent. Admin.               | Depts. Of Ass'bly, PM     |
|                                                                                                       | 28. Maintain security                                                                                 | District wide | No. Of security threats averted                                      |  |  |  |  | 15,000.00         |            |  | DISEC                      | Cent. Admin., Communities |
|                                                                                                       | 29. Development of Assembly website                                                                   | Adukrom       | Assembly website developed                                           |  |  |  |  | 30,000.00         |            |  | Cent. Admin.               | Consultant.               |
|                                                                                                       | 30. Development of bye laws for the District                                                          | Adukrom       | Bye laws developed                                                   |  |  |  |  | DACF<br>20,000.00 |            |  | Cent. Admin                | DA                        |
|                                                                                                       | 31. Support community initiated projects                                                              | District wide | No of self-help projects supported                                   |  |  |  |  |                   | 189,305.66 |  | Cent. Admin                | Works Dept.               |
|                                                                                                       | 32. Support Government Flagship Programmes                                                            | District wide | No. Of Gov't programmes supported                                    |  |  |  |  | DACF<br>80,000.00 |            |  | Cent. Admin                | Works Dept.               |
|                                                                                                       | 33. Prepare sustainable environmental Assessment report and 2021 Annual Action plans for the Assembly | Adukrom       | Annual Action Plans prepared and on schedule                         |  |  |  |  | DACF<br>10,000.00 |            |  | Cent. Admin                | Ok. DA                    |
|                                                                                                       | 34. Implement NACAP activities / implement the National Anti-Corruption Action Plan (NACAP).          | Adukrom       | No of NACAP activities implemented                                   |  |  |  |  | DACF<br>10,000.00 |            |  | Cent. Admin                | Ok. DA                    |

|  |                                                                                                                         |                              |                                      |  |  |  |  |           |  |  |              |                               |
|--|-------------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------------------------|--|--|--|--|-----------|--|--|--------------|-------------------------------|
|  | 35. Maintain official vehicles                                                                                          | Adukrom                      | No. of vehicles maintained           |  |  |  |  | 30,000.00 |  |  | Cent. Admin  | Service provider              |
|  | 36. Support National Celebrations                                                                                       | District wide                | No. of National Programmes supported |  |  |  |  | 15,000.00 |  |  | Cent. Admin. | Fin. Dept., Trad. Auth., NGOs |
|  | 37. Establish and strengthen Sub-Structures / Provide for the Activities of the Sub District structures of the Assembly | Seven (7) Town/Area councils | 7 Town/Area councils strengthened    |  |  |  |  | 64,000.00 |  |  | Cent. Admin. | Area Council                  |

|                                                                                                       |                                                                                |                                                |                                                                        |  |  |  |  |                       |                 |  |                             |                                               |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|------------------------------------------------|------------------------------------------------------------------------|--|--|--|--|-----------------------|-----------------|--|-----------------------------|-----------------------------------------------|
| <b>Programme 1</b><br>Management and Administration<br><b>Sub-Programme</b><br>General Administration | 38.. Support capacity building programmes for staff/ Assembly Members          | Adukrom                                        | No. of training programmes supported                                   |  |  |  |  | DACF-RFG<br>65,000.00 |                 |  | Cent. Admin.,<br>Fin. Dept. | Ass'bly M'bers,<br>Service Providers,<br>MDAs |
| <b>Programme 1</b><br>Management and Administration<br><b>Sub-Programme</b><br>Human Resource         | 39. Update and Computerize revenue and socio economic database of the District | Adukrom                                        | No. of new revenue items captured                                      |  |  |  |  | DACF<br>20,000.00     |                 |  | Cent. Admin.,<br>Fin. Dept. | Rate payers,<br>Consultants                   |
|                                                                                                       | 40. Provide for Insurance and compensation                                     | District-wide                                  |                                                                        |  |  |  |  |                       | IGF<br>6,000.00 |  | Cent. Admin.,<br>Fin. Dept. | Ok. DA                                        |
| <b>Programme 1</b><br>Management and Administration<br><b>Sub-Programme</b><br>Finance                | 41. Numbering of Households and businesses                                     | District-wide                                  | No. of households numbered                                             |  |  |  |  | 25,000.00             |                 |  | DFO                         | Valuation Board                               |
|                                                                                                       | 42. Train 20 revenue collectors in the maintenance of Revenue Cashbook.        | Adukrom                                        | 20 revenue collectors trained                                          |  |  |  |  |                       | 1,500.00        |  | DFO                         | Cent. Admin                                   |
|                                                                                                       | 43. Provide raincoat, bags, wellington boot for 20 revenue collectors          | Adukrom                                        | 20 revenue collectors Provided with raincoats, bags , wellington boots |  |  |  |  | 15,000.00             |                 |  | DFO                         | Cent. Admin                                   |
|                                                                                                       | 44. Train members of the Town/ Area councils on simple book keeping            | At the offices of the seven Town/Area councils | No. of Area councils members trained                                   |  |  |  |  |                       | 5,000.00        |  | DFO                         | Cent. Admin                                   |
|                                                                                                       | 45. Educate the public on payment of rates and fees                            | District-wide                                  | No. of public meetings                                                 |  |  |  |  |                       | 2,000.00        |  | DFO                         | Cent. Admin                                   |
|                                                                                                       | 46. Form revenue Taskforce to assist in revenue mobilization                   | Adukrom                                        | Revenue taskforce formed                                               |  |  |  |  |                       | 3,000.00        |  |                             | Cent. Admin                                   |
|                                                                                                       | 47. Organize quarterly review meetings with Revenue Staff                      | Adukrom                                        | Four (4) quarterly meetings held                                       |  |  |  |  |                       | 4,000.00        |  | DFO                         | Cent. Admin                                   |
| <b>Programme 1</b><br>Management and Administration                                                   | 48. Organise 4 town hall meetings                                              | District wide                                  | No. of town hall meetings organised                                    |  |  |  |  | 10,000.00             |                 |  | Cent. Admin.                | Depts. of Ass'bly,<br>ZC, NGOs,<br>CBOs       |

|                                                                                                 |                                                                                                                                     |               |                                                                                                                    |  |  |  |  |                |                |          |                           |                                                  |
|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------|--|--|--|--|----------------|----------------|----------|---------------------------|--------------------------------------------------|
| <b>Sub-Programme</b><br>Planning,<br>Budgeting,<br>Monitoring<br>and Evaluation                 | 49. Prepare DMTDP of 2018 – 2021                                                                                                    | Adukrom       | DMTDP of 2018 – 2021 prepared                                                                                      |  |  |  |  | 40,000.00      |                |          | DPCU                      | Cent. Admin                                      |
|                                                                                                 | 50. Review 2019 Composite Annual Action Plan and Budget                                                                             | Adukrom       | 2019 Composite AAP and Budget reviewed                                                                             |  |  |  |  | 5,000.00       |                |          | DPCU / DBA                | Cent. Admin. /DPCU                               |
|                                                                                                 | 51. Prepare 2020 Composite Annual Action Plan, Budget and Fee Fixing Resolution                                                     | Adukrom       | 2020 Composite Annual Action Plan and Budget prepared                                                              |  |  |  |  | DACF 20,000.00 |                |          | DBA                       | Cent. Admin./DPCU, DFO, Revenue Off. Rate payers |
|                                                                                                 | 52. Prepare Revenue Improvement Action Plan (RIAP)                                                                                  | Adukrom       |                                                                                                                    |  |  |  |  | 2,000.00       |                |          | DBA                       | Cent. Admin./DPCU                                |
|                                                                                                 | 53. Prepare Strategic Environmental Assessment (SEA) document                                                                       | Adukrom       | SEA document prepared                                                                                              |  |  |  |  | 15,000.00      |                |          | DPO                       | Cent. Admin./DPCU                                |
|                                                                                                 | 54. Review 2019 Annual Action Plan                                                                                                  | Adukrom       | Report on 2019 mid-year review                                                                                     |  |  |  |  | 2,000.00       |                |          | Cent. Admin.              | DPCU                                             |
|                                                                                                 | 55. Procure office machines and equipment                                                                                           | Adukrom       | No. of machines and equipment procures                                                                             |  |  |  |  | DACF 50,000.00 |                |          | Cent. Admin.              | Suppliers                                        |
|                                                                                                 | 56. Procure office furniture                                                                                                        | Adukrom       | No. of office furniture procured                                                                                   |  |  |  |  | DACF 45,000.00 |                |          | Cent. Admin.              | Suppliers                                        |
|                                                                                                 | 57. Undertake monitoring and evaluation exercises                                                                                   | District wide | No. of quarterly exercises undertaken                                                                              |  |  |  |  | 50,000.00      |                |          | DPCU                      | Cent. Admin. NGOs, CBOs, Communities             |
| <b>Programme 2</b><br>Management and Administration<br><b>Sub-Programme</b><br>Local Governance | 58. Support traditional authorities in the District                                                                                 | District wide | No of traditional authorities supported                                                                            |  |  |  |  |                | DACF 90,000.00 |          | Central Admin.            | Fin. Dept, Trad Authorities                      |
|                                                                                                 | 59. Build capacity of Heads of Department on the preparation and compliance of Composite Annual Action Plan and Budget by Dec. 2019 | District wide | capacity of Heads of Department on the preparation and compliance of Composite Annual Action Plan and Budget built |  |  |  |  |                |                | 5,000.00 | Planning and Budget Units | HR Dept. and Central Admi.                       |
|                                                                                                 | 60. Build capacity of Environmental Health Officers on data collection, analysis, interpretation and usage                          | Adukrom       | Capacity of Envintal. Health Officers on data collection, analysis,                                                |  |  |  |  |                |                | 2,000.00 | DEHU, GHS                 | Central Admi.                                    |

|  |                                                                                                                          |                           |                                                                                                        |  |  |  |  |                |           |             |           |
|--|--------------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------|--|--|--|--|----------------|-----------|-------------|-----------|
|  | by Dec. 2019                                                                                                             |                           | interpretation built                                                                                   |  |  |  |  |                |           |             |           |
|  | 61. Build capacity of Assembly and Unit Committee Members on revenue mobilization and community engagement techniques.   | Adukrom                   | Capacity of Assembly and Unit Committee Members on revenue mob. Community engagement techniques. Built |  |  |  |  |                | 10,000.00 | Ok. D.A     | RCC, NDPC |
|  | 62. Build capacity of major stake holders on the local Governance System (Local Governance Act, 2016, Act 936)           | In all the Sub-Structures | Capacity of major stake holders on local Governance System Built                                       |  |  |  |  |                | 10000.00  | Ok. D.A     | RCC, NDPC |
|  | 63. Pay Special allowance and honorarium to staff / Provide for Assembly Members Sitting Allowance for Assembly meetings | Adukrom                   | Capacity of major stake holders on local Governance System Built                                       |  |  |  |  | 25,000.00      |           | Cent. Admi. | Ok. D.A   |
|  | 64. Continue support for joint military /police patrols in the district                                                  | District wide             | Security in the District ensured                                                                       |  |  |  |  | DACF 42,000.00 |           | Cent. Admi. | Ok. D.A   |
|  | 65. Provide for DPCU meetings and monitoring works                                                                       | Adukrom                   | Effective and realistic planning and monitoring ensured                                                |  |  |  |  | DACF 20,000.00 |           | Cent. Admi. | Ok. D.A   |
|  | 66. Prepare 2021 composite budget for the assembly                                                                       | Adukrom                   | Composite Budgets prepared and on schedule                                                             |  |  |  |  | DACF 10,000.00 |           | Cent. Admi. | Ok. D.A   |
|  | 67. Provide for protocol services in respect of official guest                                                           | Adukrom                   | Decentralisation deepened                                                                              |  |  |  |  | DACF 30,821.74 |           | Cent. Admi. | Ok. D.A   |
|  | 68. Purchase office facilities, supplies and accessories                                                                 | Adukrom                   | Effective office work carried out                                                                      |  |  |  |  | IGF 3,000.00   |           | Cent. Admi. | Ok. D.A   |
|  | 69. Provide for Official Celebrations                                                                                    | Adukrom                   | Official celebrations commemorated                                                                     |  |  |  |  | IGF 8,000.00   |           | Cent. Admi. | Ok. D.A   |
|  | 70. Provide refreshment items                                                                                            | Adukrom                   | Effective office and Assembly work carried out                                                         |  |  |  |  | IGF 5,000.00   |           | Cent. Admi. | Ok. D.A   |
|  | 71.. Pay for Electricity charges                                                                                         | Adukrom                   | Effective office and Assembly work carried out                                                         |  |  |  |  | IGF 7,000.00   |           | Cent. Admi. | Ok. D.A   |
|  | 72.. Pay for water charges                                                                                               | Adukrom                   | Effective office and Assembly work carried out                                                         |  |  |  |  | IGF 5,000.00   |           | Cent. Admi. | Ok. D.A   |



|  |                                                                                             |               |                                                                  |  |  |  |  |                   |                   |  |                |         |
|--|---------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------|--|--|--|--|-------------------|-------------------|--|----------------|---------|
|  | 73. Pay for running cost of official vehicles                                               | Adukrom       | Effective office and Assembly work carried out                   |  |  |  |  |                   | IGF<br>5,000.00   |  | Cent.<br>Admi. | Ok. D.A |
|  | 74. Repair /Maintain official vehicles of the Assembly. (Office Cars, Excavator and Grader) | Adukrom       | Effective office and Assembly work carried out                   |  |  |  |  |                   | IGF<br>20,000.000 |  | Cent.<br>Admi. | Ok. D.A |
|  | 75. Provide for expenses of security forces in the District                                 | District wide | Decentralisation deepened                                        |  |  |  |  |                   | IGF<br>5,000.00   |  | Cent.<br>Admi. | Ok. D.A |
|  | 76. Provide for other travel and transport cost                                             | Adukrom       | Office work enhanced                                             |  |  |  |  |                   | IGF<br>5,000.00   |  | Cent.<br>Admi. | Ok. D.A |
|  | 77. Provide Training materials, hotel accommodation and fuel for seminars and conferences   | Adukrom       | Capacity building of staff ensured                               |  |  |  |  |                   | IGF<br>20,000.00  |  | Cent.<br>Admi. | Ok. D.A |
|  | 78. Provide for public education & sensitization on assembly projects and programmes        | Adukrom       | Awareness creation on assembly projects and programmes increased |  |  |  |  |                   | IGF<br>3,000.00   |  | Cent.<br>Admi. | Ok. D.A |
|  | 79. Provide for official celebrations                                                       | Adukrom       | Official celebrations commemorated                               |  |  |  |  | DACF<br>30,000.00 |                   |  | Cent.<br>Admi. | Ok. D.A |
|  | 80. Pay for Postal Charges                                                                  | Adukrom       | Effective office and Assembly work carried out                   |  |  |  |  |                   | IGF<br>500.00     |  | Cent.<br>Admi. | Ok. D.A |
|  | 81. pay for telecommunication                                                               | Adukrom       | Effective office and Assembly work carried out                   |  |  |  |  |                   | IGF<br>2,400.00   |  | Cent.<br>Admi. | Ok. D.A |
|  | 82. Pay for bank charges                                                                    | Adukrom       | Bank charges redeemed                                            |  |  |  |  |                   | IGF<br>1,200.00   |  | Cent.<br>Admi. | Ok. D.A |
|  | 83. Pay Commission to revenue collectors and the Area Councils                              | Adukrom       | Service providers compensated                                    |  |  |  |  |                   | IGF<br>15,000.00  |  | Cent.<br>Admi. | Ok. D.A |
|  | 84. Provide for internal management of the Finance Department                               | Adukrom       | Value books purchased for revenue generation                     |  |  |  |  | DACF<br>5,000.00  |                   |  | Cent.<br>Admi. | Ok. D.A |
|  | 85. Provide for internal management of Finance Department                                   | Adukrom       | Value books purchased for revenue generation                     |  |  |  |  |                   | IGF<br>5,000.     |  | Cent.<br>Admi. | Ok. D.A |

|  |                          |         |                                              |                    |  |  |                         |                   |                     |                |         |
|--|--------------------------|---------|----------------------------------------------|--------------------|--|--|-------------------------|-------------------|---------------------|----------------|---------|
|  | 86. Purchase value books | Adukrom | Value books purchased for revenue generation |                    |  |  |                         | IGF<br>3,000.00   |                     | Cent.<br>Admi. | Ok. D.A |
|  |                          |         |                                              | <b>Sub- total</b>  |  |  | <b>3,074,176.14</b>     | <b>509,155.66</b> | <b>27,000.00</b>    |                |         |
|  |                          |         |                                              | <b>Total</b>       |  |  | <b>8,238,782.56</b>     | <b>872,270.44</b> | <b>3,592,450.67</b> |                |         |
|  |                          |         |                                              | <b>Grand total</b> |  |  | <b>10,959,672.04563</b> |                   |                     |                |         |