

OKERE DISTRICT ASSEMBLY

2022 REVISED COMPOSITE ANNUAL ACTION PLAN.

Development dimension		Economic Development													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		CENTRAL ADMINISTRATION/ TRADE AND INDUSTRY													
Programme 4: Local Economic development.	Sub-Prog. 4.1: Trade, Tourism and Industrial Development	1. Provide for the development and promotion of tourism sites- e.g. Asenema, Abiriw, Apirede, Akaa Waterfalls. Or Provide for Okere Tourism Development and Promotion	District wide					DACF 50,000.00						Central Admin.	BAC, MoT
Local Economic Development	Commence and Tourism Development	2. Construct and or Rehabilitate markets	District wide						50,000.00					Central Admin.	BAC
		3. Upgrade and maintenance of Asenema waterfalls and other recreational grounds in the district.	District wide						38,000.00					Central Admin.	BAC, MoT
		4. Construct a website and promote the use of social media handle to promote trade and tourism.	District wide					DACF 25,000.00						Central Admin.	BAC, MoT
		5. Implement activities or programmes that enhances local economic development (LED).	District wide					50,000.00						Central Admin.	DA, NGOs
		6. Implement the interventions to reduce the effects of COVID-19 on local businesses.	District wide					10,000.00	1,500.00					DSW &CD	Central Admin./ CSOs, NGOs
		7. Support local businesses to access low (sustainable) credit and or start-up capital.	District wide					10,000.00						DSW &CD	Central Admin./ CSOs, NGOs
		8. Support and Supervise the implementation of the Ghana Enterprise Agency (GEA) grant	District wide					Based on qualified beneficiaries						BAC	MoT, World Bank, Ok.DA

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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		and Capacity Building programmes												
		9. Implement the Complementary Livelihood and Asset Support Scheme (CLASS), the Productive Inclusion (PI) under GPSNP 2.	District Wide							To be allocated by GPSNP 2			OkDA	GPSNP 2
			TOTAL					1,150,000.00	89,500.00	0.00				
		DEPARTMENT OF AGRICULTURE												
Programme 4: Economic development.	Sub-Prog. 4.2: Agricultural Services and Management	1. Provide administrative support (Fuel, vehicle and motor bike maintenance)	Adukrom- DA					6,097.00		7,200.00			DDA	D A/ NGOs, Donors
Local Economic Development	Agricultural Services and Management	2. Provide administrative support (insurance and road worthy of official vehicle and motor bikes)	Adukrom- DA					6,031.00		6,200.00			DDA	D A/ NGOs, Donors
		3. Support the running of District Center for Agriculture, Commerce and Technology (DCACT) Programmes through Data collection on major Tree crops	Adukrom - DA							2,200.00			DDA	NGOs, RAD, FBOs
		4. Organize one Research, Extension Linkage Committee (RELC) Planning Session for 40 stakeholders (targeting 40% women participation)	District wide							3,000.00			DDA	NGOs, RAD, FBOs
		5. Organize 5 plant clinic sessions for 100 farmers by the end of 2022.	District wide					-	-	2,000.00			DDA	NGOs, RAD, FBOs
		6. Establish 5 half acre crop demonstrations on crop nutrient management, climate-	DA					3,200.00	-	2,500.00			DDA	NGOs, RAD, FBOs

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		smart/Conservation agriculture and good agricultural practices (GAPs)														
		7. Conduct 4 monitoring and supervision visits to all planned activity site in the District by DPCU.	District wide								1,000.00			DDA	NGOs, RAD, FBOs	
		8. Organize 2 Training sessions for staff on Report writing and data collection by the end of 2022.									3,000.00			DoA	DA, NGOs, RAD, FBOs	
		9. Facilitate the promotion of fortified Gari commodity development of satellite markets for in the district by the end of 4 th quarter 2022	District wide					-	2,000.00	3,000.00				DoA	DA, NGOs, RAD, FBOs	
Local Economic Development	Agricultural Services and Management	10. Conduct Field Day for 30 vegetables farmers on greenhouse farming by the end of 2022.	Adukrom- DA								2,000.00			DDA	NGOs, RAD, FBOs	
		11. Provide direct extension services to 20,000 farmers/ FBOs (targeting 40% women and youth) through regular farm and home visit to disseminate improved agricultural technologies and other emerging issues	District-wide					4,500.00	-	17,797.00				DDA	NGOs, RAD, FBOs	
		12. Support the implementation of government flagship programme (Planting for food and Jobs (PFJ) and planting for rural development (PERD) etc) through sensitization of all stakeholders by the end of 2022	District wide					2,000.00	-	1,000.00				DDA	NGOs, RAD, FBOs	

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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		13. Organise training for 100 livestock farmers on early disease identification and control on farm animal disease by the end of 2022	District wide							2,000.00			DDA	NGOs, RAD, FBOs
		14. Vaccinate 500 sheep and goats against Peste des petits ruminants (PPR) and 250 pets especially dogs and cat against Rabies disease.	District wide					-	3,000.00	2,000.00			DDA	NGOs, RAD, FBOs
		15. Conduct disease surveillance in the 3 agricultural zones in the district by the end of 2022	Nsutam							1,000.00			DDA	NGOs, RAD, FBOs
		16. Collate and analyze agricultural data (yield/production figures/Market data) on major crops and farm animals in the District by the end of 2022	Adukrom DA							2,000.00			DDA	NGOs, RAD, FBOs
		17. Organize 20 for a session for farmers to promote effective post-harvest management	District Wide							1,000.00			DDA	NGOs, RAD, FBOs
		18. Organize weekly sensitization sessions on Covid 19 protocols and HIV/AIDS disease control and prevention by the end of 2nd quarter 2022.	Amanfro Zone							2,000.00			DDA	NGOs, RAD, FBOs
Local Economic Development	Agricultural Services and Management	19. Organize a day training programme for 40 females on nutrition (Fortification) by the end of 2022	Asenema & Mile 14					2,500.00	-	1,500.00			DDA	NGOs, RAD, FBOs
		20. Train 30 women on alternative/ Additional livelihood enterprise specifically Soap making by the end of 2022.	Adukrom- DA							2,093.00			DDA	NGOs, RAD, FBOs

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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		21. Provide for Official Celebrations of Farmer's Day.	District wide					DACF 50,544.44					DDA	NGOs, RAD, FBOs
		22. Maintain 10 Hector Oil Palm Plantation at Amanfro under LIPW by GPSNP 2	Amanfro							GPSNP 2 130,500.00			OkDA , DDA	GPSNP 2
		23. Maintain 10 Hector Oil Palm Plantation at Okrakwadwo under LIPW by GPSNP 2	Okrakwadwo							GPSNP 2 130,500.00			OkDA , DDA	GPSNP 2
		24. Rehabilitate Ten (16) Ha degraded Communal land using Coconut Trees at Baware by GPSNP 2	Baware							GPSNP 2 To allocate			OkDA , DDA	GPSNP 2
		25. Rehabilitate Ten (10) Ha degraded Communal land using Mango Trees at Abonse by GPSNP 2	Abonse							GPSNP 2 To allocate			OkDA , DDA	GPSNP 2
		26. Implement Agriculture sector Activities under the Modernizing Agriculture in Ghana	District Wide							MAG 118,197.24			Agric. Dept.	OkDA
Local Economic Development	Agricultural Services and Management	27. Support the Implementation of Agro Processing and Small Scale Food Processing Industry in the District.	District Wide					DACF 5,000.00					Agric. Dept.	OkDA
		28. Support the Construction of Storage Facility (Crib) to Reduce Post Harvest Loses by GPSNP 2.	District Wide					DACF 5,000.00					Agric. Dept.	THP- Gh., MoA
		29. Provide Agric. Extension services at Baware Epicenter with focus on Atwetwerede Community.	Baware Epicenter										Agric. Dept.	THP- Gh., MoA
			TOTAL					84,872.44	5,000.00	325,490.00				

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		DEPARTMENT OF CO-OPERATIVES													
Local Economic Development		1. Undertake programme Planning with selected District Assembly departments	Adukrom						500.00					Dep't of Co-op	Dep't of Agric. Devt of SW&CD,, Cent. Admin
Local Economic Development		2. Identify and collate data on FBOs, SMEs and other potential co-operative societies	District Wide						2,000.00					Dep't of Co-op	Dep't of Agric. / Dep't of SW&CD
Local Economic Development		3. Undertake Visitation and Sensitization of communities on co-operatives and group formation to promote Agric.	District Wide						2,000.00					Dep't of Co-op	Communities / Dep't of Agric.
Local Economic Development		4. Conduct feasibility Studies and registration of identified/proposed groups	District Wide						2,000.00					Dep't of Co-optive.	Communities
								0.00	6,500.00	0.00					
		BUSINESS ADVISORY COUNCIL (BAC)													
Local Economic Development	Trade, Industry and Tourism Services	1.Sensitize indigenes, communities, associations on the activities of the BAC	District Wide						1,000.00	0.00				BAC	Cooperatives , OkDA
Local Economic Development	Trade, Industry and Tourism Services	2. Organize Community Based Training in agro-processing for unemployed Youth	District wide					5,000.00	200.00	0.00				BAC	BDR
		3. Organize Community Based Training in Soap Production for 40 Women	District wide					6,000.00	200.00	0.00				BAC	OkDA
		4. Organize Occupational Safety and Health Management for Skilled Craft Persons	Adukrom					4,000.00	200.00	0.00				BAC	Fire Service

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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		5. Train Ghana National Tailors and Dressmakers Association (GNTDA) in dress beading	District wide					7,000.00	200.00	0.00			BAC	OkDA
		6. Organize 4 MSME sub-committee meetings and two business fora	Adukrom					5,000.00	200.00	0.00			BAC	OkDA Assembly Members
		7. Conduct Client (Individual and group businesses) Monitoring, Evaluation and Counselling	District Wide					3,000.00	200.00	0.00			BAC	OkDA
		8. Provide start-up kits for Agro processors	District wide					10,000.00	200.00	0.00			BAC	AGRIC, OkDA
		9. Train Hairdressers and beauticians in Make Up	Adukrom					6,000.00	200.00	0.00			BAC	OkDA
		10. Undertake study Tour for trade artisans	Selected company					10,000	500.00	0.00			BAC	OkDA
		11. Undertake entrepreneurship training and provision of Start-up kits for persons with disability	District wide					10,000	200.00	0.00			BAC	DSW&CD, OkDA
		12. Provision of Start-up Kits for Graduate Apprentices	Apirede					10,000.00	500.00	0.00			BAC	OkDA
		13. Organize Marketing Seminar for 25 MSMEs	Adukrom					6,000.00	200.00	0.00			BAC	Cooperatives , OkDA
		14. Provision of NVTI Certificate Exams	Apirede					10,000.00	500.00	0.00			BAC	OkDA
			TOTAL					92,000.00	4,500.00	0.00				

Development Dimension		Social Development													
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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		ENVIRONMENTAL HEALTH UNIT													
Programme 2 Social Services Delivery	Sub-Programme: Environmental Health and Sanitation promotion	1. Rehabilitate sanitation sites in the District. i.e. Evacuate Amanfro refuse heap /dump site.	District wide					120,000.00						Works Dept / DWST	Cent. Admin
		2. Procure sanitary materials and equipment for the District.	DA					40,000.00	5,000.00					DEHU, Central Admin.	Suppliers
		3. Promote household latrine construction	District wide					10,000.00						DEHU	Cent. Admin.
		4. Fumigate Drains, Refuse Container Sites, Public Toilets and Government Bungalows	District wide					DACF 201,250.00						DEHU	Central Admin.
		5. Undertake environmental sanitation activities / projects (eg. construction of District Animal Pound, renovation of slaughter house and meat shop at Abiriw)	District wide					10,000.00	2,000.00					DEHU	Central Admin.
Social Services Delivery	Environmental Health and Sanitation promotion	6. Provide for Sanitation Improvement Package	District wide					DACF 212,750.00						DEHU	Central Admin.
		7. Organize quarterly / regular public education on sanitation and disease outbreaks	District wide					2,000.00						DEHU	Central Admin.
		8. Evacuate refuse dump at the VRA Resettlement Quarters	Adukrom						5,000.00					DEHU	Central Admin.
		9. Undertake screening of food and drinks vendors/ handlers.	District wide					2,500.00	10,000.00					DEHU	Central Admin.
		10. Complete the Construction 1No. 12 -seater pour flash toilet at Abiriw	Abiriw					DACF 54,108.30						DEHU, Central Admin.	Works Dept.
		11. Construct 20 No. household VIP toilet at Kobokobo.	Kobokobo					DACF 36,168.00						DEHU, Central Admin.	Works Dept.

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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		11. Provide for the management of Land fill sites in the District	District wide					DACF 42,726.41						DEHU, Central Admin.	DPP & Works Dept.
		12. complete the construction of 1 No. 12 seater pour flush toilet facility at Okrakwadjo.	Okrakwadjo					50,000						DEHU	Works Dept.
		13. Provide cleaning materials for offices of the Assembly	Adukrom						6,000.00					DEHU	Central Admin.
Social Services Delivery	Environmental Health and Sanitation promotion	14. Provide Fuel for monitoring of waste management activities	District						12,000.0 0					DEHU	Central Admin.
		15. Complete the construction of 1 No. 12 seater pour flush toilet at Adukrom	Adukrom					DACF 60,000.00						Works Dept.,	Central Admin,
		16. Undertake Environmental enhancement Programme eg. Education on Noise Pollution and Control, Air quality control.	District Wide					DACF 10,000.00	1,500.00					DEHU	Central Admin.
		Conduct an institutional Health Inspection and exercise.	District Wide					DACF 10,000.00	1,000.00					DEHU	Central Admin.
		17. complete the construction of 1 No. 10 seater KVIP at Abonse						200,000						DEHU	Central Admin.
		18. Provide for the Okere Special Sanitation Project, Sensitization, District Sanitation League, Prosecution, and Sponsor 13 qualified and selected applicants to undertake two-year certificate programme in Environmental Health and Sanitation at Ho Sch. Of Hygiene	District Wide					DACF 84,000.00	7,000.00					DEHU	Central Admin.
		19. Construct 1No. 4-Seater Biofil Toilet Facility at Asenema Waterfalls	Asenema						75,235.0 0						

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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		20. Support the implementation of the WASH Project by THP- Gh.	District Wide						5,000.00					DEHU	Central Admin.
		21. Evacuate the refuse dump at Amanfro	Amanfro						DACF					DWD, DEHU	Central Admin.
		TOTAL						895,502.71	124500.00	0.00					
		GHANA HEALTH SERVICE													
Programme 2 Social Services Delivery	Sub-Programme: Public Health Services and Management & Access to Universal Healthcare Service delivery	1. Provide administrative support to the Health Directorate	Dawu					DACF 2,500.00	2,500.00					DHS	Central Admin.
		2. Support health intervention programmes e.g. COVID 19, National Immunization Day etc.	District wide					DACF 10,000.00						DHS	Central Admin.
		3. Support District Response Initiative (DRI) on Malaria & HIV and AIDS prevention activities. / Support Health Intervention programmes- Malaria Prevention, National Immunization Day	District wide					DACF 13,530.60						DHD	Central Admin., NGOs
Social Services Delivery	Public Health Services and Management & Access to Universal Healthcare Service delivery	4. Celebrate National Immunisation Day e.g. World Polio day, World TB Day	District wide					5,000.00						DHD	Central Admin., NGOs
		5. Organize quarterly Advocacy Meetings	District wide					2,000.00						DSW & CD	Cent. Admin.
		6. Organise HIV&AIDs educational programmes for 5 communities.	Selected communities					544.00						DSW & CD	Cent. Admin.

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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		7. Organize/ support Health education and Screening for food and drink vendors	District wide					14,636.50						DSW &CD	Central Admin./ CSOs, NGOs
		8. Implement nutrition intervention programmes to improve on nutritional status of citizens.	District wide						2,500					DHD	Central Admin., NGOs
		9. Upgrade Aseeseeso CHPs Center into a Health Center	Nanabenyin					DACF 200,000						DWD	GHS
		10. Complete the construction of Lakpa CHPs Compound with Nurses Quarters	Lakpa					DACF 218,592.25						DWD	GHS
		11. Support the renovation and upgrading of Baware CHPs Compound and Nurses Quarters by extending the National Grid / Power to the CHPs Center.	CHPs Center					10,000.00	1,500.00					OkDA / ECG	GHS/ THP-Gh
			TOTAL					476,805.35	6,500.00	0.00					
		GHANA EDUCATION SERVICE													
Programme 2 Social Services Delivery	Sub-Programme Education, Youth & Sports and Library Services	1. Monitoring of the baseline assessment of the Projects (PLCs, CCP, GALOP & Non-GALOP)	District wide					15,000.00						GES	DA
		2. Monitoring of extra curricula activities – Clubs/Societies.	District wide					20,000.00						GES	DA
		3. Conduct a review of progress reports and performance indicators	District wide					5,000.00						GES	DA
		4. Monitor the Distribution of “One Teacher One laptop” at the 2nd Cycle level	District wide					5,000.00						GES	DA
		5. Organise Workshop on (MSRC) for GALOP Schools	Selected GALOP Schools					5,000.00						GES	DA

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		6. Organize Workshop on the use excel for reporting and all existing database software management	District wide (I.C.T. Center)					4,000.00						GES	DA
		7.Prepare the District Education 2022 Revised and 2023 draft Annual Action Plans	District wide					2,000.00						GES	DA
		8. Prepare / Organise 2023 Annual School Census	District wide					4,000.00						GES	DA
		9.Organise Screening exercise on disability in children in Selected public and private Schools	Selected public and private Schools					7,500.00						GES	DA
		10. Organize extra curricula activities (Clubs/ Societies)	District wide					8,000.00						GES	DA
		11.Organise Capacity Building training workshop for SBFs	Nyenoa-Aburom; Asaman-Amanfrom					12,000.00						GES	DA
		12. Organize Community and school education/ sensitization on child abuse	District wide					5,000.00						GES	DA
		13. Organize School / Community sensitization on drug abuse	District wide					5,000.00						GES	DA
		14. Organize Community sensitization on teenage pregnancy.	District wide					10,000.00						GES	DA
		15. Undertake Visitation, Conduct examination clinic and career guidance for BECE candidates	District wide					25,000.00						GES	DA
		16 Organize education on Menstrual Hygiene Management (MHM) and Adolescent Reproductive /Sexual Health (ASRH) issues in schools	District wide					10,000.00						GES	DA

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		17. Organize STEM competition and Career Conference	Circuit Bases					25,000.00						GES	DA
		18. Conduct Cyber Education/ Sensitization	District wide					15,000.00						GES	DA
		19. Conduct Sensitization on irresponsible parenting	District wide					10,000.00						GES	DA
		20. Attend Girls Power Conference (Leadership Training)	District wide					8,000.00						GES	DA
		21. International Day of the Girl-Child	District wide					4,750.00						GES	DA
		22. Conduct Departmental Work Inspection of all second cycle schools in the District	Abiriw ICCES, J.G. KNOL Tech/Voc. Institute, Nifa SHS and Presby SHTS					5,000.00						GES	DA
		23. Organize Second Cycle schools SPAM	Abiriw ICCES, J.G. KNOL Tech/Voc. Institute					15,000.00						GES	DA
		24. Organise In-Service training for TVET teachers in Building Construction	Abiriw ICCES, J.G. KNOL Tech/Voc. Institute					8,000.00						GES	DA
		25. Conduct a District festival of Nine lessons and Carols Service for Basic Schools	District wide					15,000.00						GES	DA
		26. Organization and monitoring of District, Circuit and School based SPAM	District wide					20,000.00						GES	DA
		27. Monitoring and inspection of state of educational infrastructure	District wide					5,000.00						GES	DA

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		28. Observe the International Day for Women and Girls in Science	District wide					5,000.00					GES	DA
		29. Support Sports and Cultural Festival	District wide					11,000.00	2,000.00				GES	DA
		30. Conduct standardized reading/ numeracy in KG Schools.	District wide					30,000.00					GES	DA
		31. Conduct standardized reading/ numeracy in Primary Schools	District wide					15,000.00					GES	DA
		32. Organize inset for Teachers	District wide					45,000.00					GES	DA
		33. Organize a 2-Day workshop for Heads and Assistants of Basic Schools on BECE	District wide					25,000.00					GES	DA
		34. Conduct management training for officers and circuit supervisors	District wide					10,000.00					GES	DA
		35. Provide resources for officers to attend annual conferences (Auditors, Accounts and others)	District wide					15,000.00					GES	DA
		36. Provide Guidance and Counseling services in Basic Schools	District wide					20,000.00					GES	DA
		37. Organize a 2- Day training for girls in life skills development in Basic Schools	District wide					18,000.00					GES	DA
		38. Organize a 2- Day training for girls in life skills dev't. in each Senior High Schools	District wide					21,000.00					GES	DA
		39. Conduct a 2-day workshop for girls in adolescent reproductive health and teenage pregnancy	District wide					21,000.00					GES	DA
		40. Conduct a 2 – day workshop for all School based health	District wide					15,000.00					GES	DA

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		Teachers on Hygiene and sanitation in Basic schools														
		41. Construct 1 No. 2 Seater Biofil Toilet facility for Asaman J.H.S Staff	Asaman						40,000.00					GES	DA	
		42. Complete the construction of 1 No. Teachers' Quarters at Baware	Baware					DACF 231,765.80						GES	DA	
		43. Complete the construction of 1 No. Teachers' Quarters at Krutiase	Krutiase					DACF 22,822.07						GES	DA	
		44. Rehabilitate Kobokobo school block	Kobokobo					DACF 32,918.10						GES	DA	
		45. Award bursary to brilliant but needy students through the District Education Fund	District wide					DACF 30,000.00						GES	DA	
		46. Support STMIE clinics in the district.	District wide					DACF 15,000.00						GES	DA	
		47. Undertake monitoring of First ever a re-opening activity	Adukrom /Abiriw					2,000.00						GES	DA	
		48. Organize Trainer of Trainees (TOTs) Workshop on inclusive education	District wide					15,000.00						GES	DA	
		49. Collect and collate data on Circuit Bases	District Wide					3,000.00						GES	DA	
		50. Verification and validation; First inspection of ongoing school projects (bungalows and school buildings)	District wide					4,000.00						GES	DA	
		51. Preparation of ADEOP (Annual Education Operational Plan 2022) for the District Education Directorate	District Wide					3,000.00						GES	DA	

Development Dimension		Social Development													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		52. Monitor the teaching and learning/output of work in schools	District Wide					15,000.00						GES	GES
		53. Under take Follow- Up visits. Monitoring of End of Term Examinations	District Wide					13,000.00						GES	GES
		54. Organize Training of trainers (TOT) workshop on Sabr Education.	District wide					13,000.00						GES	GES
		55. Organize In-class coaching (TOT) To train head teachers in the selected school to be able to coach teachers in their schools.	District wide					12,000.00						GES	Ok. DA, GES
		56. Conduct Community sensitization on developmental changes (bedwetting), substance abuse and Same sex issues.	District wide					15,000.00						GES	Ok. DA, GES
		57. Organize and Administer Simulation examination (District Based) at the four (4) exams cent in the district. (2nd District Mock) and other related issues	District wide					20,000.00						GES	Ok. DA, GES
		58. Monitoring of SHEP activities.	District Wide					5,000.00						GES	Ok. DA, GES
		59. Undertake programmes to Intensify the awareness of existence of Covid-19.	District Wide					6,000.00						GES	Ok. DA, GES
		60. Provide adequate desks, teaching and learning materials for selected schools with focus on Otareso	District Wide							15,000.00				Ok. DA,	GES, GHP-Gh.
		TOTAL						728,168.10	42,000.00	15,000.00					

Development Dimension		Social Development												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		DEPT. OF SOCIAL WELFARE & C'TY DEVELOPMENT												
Programme 2 Social Services	Sub-Programme Social Protection and inclusion of the vulnerable	1. Update photo album of PWDs	District wide					1,000.00 GOG					DSW & CD	Cent. Admin., NGOs
Social Services Delivery	Social Protection and inclusion of the vulnerable	2. Organise HIV and AIDs educational programmes in 5 selected communities	Selected communities					1,000.00 GOG					DSW&CD	Cent. Admin.
		3. Provide administrative support to Disability Fund Management Committee.	District wide					1,000.00 DACF					DSW&CD	Cent. Admin., GHS
		4. Facilitate the provision of shelter for children exposed to moral and physical danger, orphans and vulnerable children when identify (OVC's)	District wide					2,000.00 GOG					DSW&CD	Cent. Admin.
		5. Provide support and care for persons living with disability, orphans and the vulnerable	District wide					GOG 1,000.00					DSW&CD	Cent. Admin.
		6. Provide care and support for 50 vulnerable aged and 30 orphans and vulnerable children (OVC's) with community-based services	District wide					GOG 2,000.00					DSW&CD	Cent. Admin.
		7. Provide care, support and counselling services to patients with psycho- social problems	District wide					1,000.00 DACF					DSW&CD	Cent. Admin.
		8. Monitor and Compile database on NGOs and CBOs	District wide						500.00				DSW&CD	Cent. Admin.
		9. Follow Up on Cases and Strengthening Referral and Linkage Services for Clients	District wide							UNICEF 5,000.00			DSW&CD	Cent. Admin.

Development Dimension		Social Development													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		10. Implement all LEAP related programme /activities in the District.	District wide					GoG 2,500.00						DSW &CD	DA, CSOs, NGOs
		11. 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					1,000.00 GOG						DSW&CD	Cent. Admin.
		12. Conduct investigations into child welfare cases and sensitize communities on social issues that pose threat to the wellbeing of people, especially children	District wide					GoG 1,000.00						DSW&CD	Cent. Admin.
Social Services Delivery	Social Protection and inclusion of the vulnerable	13. Sensitize Communities and Schools on Child Protection issues (Review meetings with stakeholders)	District wide							UNICEF 5,000.00				DSW&CD	Cent. Admin.
		14. Monitor and update register on Early Childhood Development Centres	District wide						1,000.00					DSW&CD	Cent. Admin.
		15. Provide technical support for building social infrastructure in deprived communities through self help	District wide					1,000.00 DACF						DSW&CD	Cent. Admin.
		16. Support People living with disabilities	District wide					DACF 66,148.95						DSW&CD	Cent. Admin.
		17. Provide for Okere District Empowerment Fund (OkDEF) Programme	District wide					DACF 200,000.00						DSW &CD	Central Admin./ CSOs, NGOs
		18. Sensitise community members on Gender Based Violence	District wide					2,000.00						DSW &CD	Central Admin./ CSOs, NGOs

Development Dimension		Social Development													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		19. Undertake Monitoring for: i. Handle child custody and maintenance cases. ii. Offer welfare and support services to orphans and vulnerable children. iii. Provide support and care for persons living with disability orphans and the vulnerable”	District wide					GoG 4,000.00						DSW &CD	Central Admin./ CSOs, NGOs
		20. Undertake Monitoring to: i. Organize Mass Education Programmes on Health, Child Rights and Other Community Development Activities. ii. Form and train five women’s group in livelihood empowerment skills training (e.g. Beading, Powder/Liquid Soap Making). iii. Organize monitoring visits to 20 child development centers.	District wide					GOG 6,000.00						DSW &CD	Central Admin./ CSOs, NGOs
		21. Facilitate the provision of shelter for children in need of care and protection	District wide							UNICEF 5,000.00				DSW &CD	Central Admin./, CSOs NGOs
		22 . Conduct Review Meetings with stakeholder on Child Protection and ISS	District wide							UNICEF 4,000.00				DSW &CD	Central Admin./ CSOs, NGOs
Social Services Delivery	Social Protection and inclusion of the vulnerable	23. Perform Community Engagement with Child Protection toolkits in 10 communities tackling child abuse, Adolescent health and “Boy and Girls roles” to enhance effective delivery	District wide							UNICEF 5,000.00				DSW &CD	Central Admin./ CSOs, NGOs

Development Dimension		Social Development												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		24. Provide for the Training on Case Management for Child Protection Committee								UNICEF 5,000.00				
		25. Liaise with relevant Security Agencies to conduct investigation into Juvenile cases	District wide							UNICEF 5,000.00			DSW &CD	Central Admin./ CSOs, NGOs
		26. Provide vocational skills for persons with disability (build capacity)	District wide					DACF-PWD 8,000.00					DSW &CD	Central Admin./ CSOs, NGOs
		27. Provide guidance and counselling, social support services to victims of gender-based violence with physical and mental disability	District wide					DACF-PWD 6,000.00					DSW &CD	Central Admin./ CSOs, NGOs
		28. Register and renew NHIS card for PWDs, LEAP beneficiaries and other vulnerable.	District wide					DACF-PWD 5,000.00					DSW &CD	NHIA/ Central Admin
		29. Undertake follow-up visits to case handed on distressed families, patients and vulnerable children	District wide						500.00				DSW&CD	Cent. Admin.
		30. Make provision for running cost for monitoring, home visit and community sensitization.	District wide					515.04					DSW&CD	Cent. Admin.
		31. Organize training workshop for women's groups on income generation activities and mass education on gender-based violence, health, child rights and other community development activities.	District wide					2,000.00					DSW&CD	Cent. Admin., NGOs
		32. Teach community members the management of home, child care and specific tailored	District wide					1,000.00					DSW &CD	Cent. Admin., NGOs

Development Dimension		Social Development														
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.			
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.		
		education among women's group through home science extension														
		33. Promote and support Gender economic and mainstreaming programmes. Citizens, especially women in the district.	District wide					DACF 200,000.0 0						DSW &CD	Central Admin./ CSOs, NGOs	
Social Services Delivery	Social Protection and inclusion of the vulnerable	34. Implement interventions that deepens gender mainstreaming, promotion of women and girls' rights.	District wide					5,000.00						DSW &CD	DA, CSOs, NGOs	
		TOTAL						290,148.95	3,500.00	34,000.00						
		DISTRICT BIRTHS & DEATHS REGISTRY														
Programme: Social Services Delivery	Sub-Programmes: Population and Demographic Management	1. Partake in Child Health Promotion week.	Selected health facilities					400.00						DHD	BDR	
Social Services Delivery	Population and Demographic Management	2. Visit Health/ Weighing Centres to sensitise mothers on births registration	District wide					1500.00	250.00					BDR	OkDA	
		3. Provide information to the assembly on births and deaths registered within the district for planning, etc.	Adukrom					300.00						BDR	OkDA	
		4. Partner with community health nurses on their outreach sessions to register births.	District wide					1500.00	250.00					BDR	OkDA	
		5. Train NSPs and other assigned staff to assist with effective registration	Adukrom					600.00						BDR	OkDA	

Development Dimension		Social Development												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		6. Partake in Birth Registration month	Selected communities					700.00	1000.00				RBDR	DBDR
			TOTAL					5,000.00	1,500.00					

Development dimension		ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		DISTRICT WORKS DEPARTMENT												
Programme 3 Infrastructure Devt. and Management	Sub-Programme Urban Roads and Transport Services	1. Rehabilitate Roads and Desilt Drains in the District	District wide					DACF 37,624.00	25,000.00				Dept. of Feeder Roads	Works Dept., Cent. Admin.
Infrastructure Devt. and Management	Urban Roads and Transport Services	2. Install and or maintain/repair street lights in the district.	District wide					DACF 3,000.00					Works Dept., Central Admin.	Assembly members
		3. Implement general operations maintenance of office buildings, equipment and furniture	Adukrom					30,000.00					Works Dept.,	Central Admin,
		4. Undertake site & project inspection and monitoring, activities	District wide					6,000.00	3,000.00				Works Dept.,	Central Admin,
		5. Monitoring of water and sanitation facilities in the district.	District wide						6,000.00				Works Dept.,	Central Admin., DFR
		6. Relocate Adukrom lorry station to Abonde along the Aseseeso road.	Adukrom					DACF 100,000.00					Works Dept.,	Central Admin,

Development dimension		ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		7. Rehabilitate Onyamebekyere School Block (Retention)	Onyamebekyere					DACF 4,555.50					DWD	Ok. DA, GES
		8. Provide for the connection of Electricity to Amanfro Teachers' Quarters	Amanfro					DACF 20,000.00					DWD	Ok. DA, GES
		9. Construct a small-town water system (2 No. Mechanized Borehole, 1 No. 2000 litres Overhead Storage Tank and Distribution of water) to Abonse Township	Abonse					DACF-RFG 134,804.00					Works Dept.,	Central Admin,
		10. Complete the construction of 1 No. 4 unit Two (2) Storey Teachers Quarters with kitchen, toilet and bath rooms at Adukrom (Phase I)	Adukrom					DACF-RFG 60,000.00					DWD	Ok. DA, GES
Infrastructure Devt. and Management	Urban Roads and Transport Services	11. Construct 1 No. Durbar ground and floor concreting at Adukrom	Adukrom					DACF-RFG 549,930.80					Works Dept.,	Central Admin,
		12. Construct Reception Centre at the birth place of Okomfo Anokye in Awukugua	Awukugua					DACF-RFG 400,000.00					Works Dept.,	Central Admin,
		13. Construct a small-town water system (1 No. Mechanized Borehole, 1 No. 2,000 litres Overhead Storage Tank and Distribution of water) to Abonse Township.	Abonse Township.					DACF 134,804.00					Works Dept.,	Central Admin,
		14. Construct of 1 No. 5 Seater Pour Flush toilet at Adukrom Bethel Presby JHS	Adukrom					DACF 9,000.00					Works Dept.,	Central Admin,
		15. Construction of 150 metres U drain and floor Concreting of	Adukrom					DACF-RFG					Works Dept.,	Central Admin,

Development dimension		ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		surrounding at Adukrom Presby Church area to check erosion						87,679.00							
		16. Construct of 1 No. 3-Unit Classroom Block at Asifaw	Asifaw							NPA 32,942.00				Works Dept.,	Central Admin,
		17. Rehabilitate access route to Abiriw Waterfalls, check silting and develop it to promote Tourism	Abriw Bosompra Forest							To be allocated by GPSNP2				Works Dept.,	Central Admin,
		18. Rehabilitate 3 Km Kyekyeku feeder road LIPW under GPSNP 2.	Kyekyeku							To be allocated by GPSNP2				Works Dept.,	Central Admin,
		19. Rehabilitate 1.5 Km of feeder road to Umbrella Rock Site at Asifaw and develop it to promote tourism	Umbrella Rock Site at Asifaw							To be allocated by GPSNP2				Works Dept.,	Central Admin,
Infrastructure Devt. and Management	Urban Roads and Transport Services	20. Rehabilitate Anunkode Drainage System.	Adukrom Anunkode					3,000.00						Works Dept.,	Central Admin,
		21. Supervise and or construct culverts, reshape and re-gravel of feeder roads	District Wide / Kwamoso to Konkon					15,000.00	2,000.00					Mo R& Highways / Works Dept.,	Central Admin, THP-Gh.
		22. Maintain / reshape and spot improvement of roads and desilt drains on selected feeder roads (about 7 km) in the district.	District wide					DACF 411,000.00						Dept. of Feeder Roads	Works Dept., Cent. Admin.
		22. Implement Labor Intensive Public Works Sub-project (LIPW) under GPSNP (Employ 60 participants to Construct (sectional work) 1km walkway from Abiriw Bosompra forest to the waterfall.)	District wide							GPSNP 50,000.00				Works Dept.,	Central Admin,

Development dimension		ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		23. construct 1 No. 4 unit chamber and hall self-contain staff bungalow at Awukugua						300,000.00						Works Dept,	Central Admin.
		24. Implement road safety and related activities in the district.	District wide					DACF 22,000.00	IGF 10,000.00					Works Dept.,	Central Admin,
		25. Collaborate with Physical Planning Department to undertake development control of physical buildings and structures in the district	District wide					DACF 15,000.00	IGF 5,000.00					Works Dept.,	PPD and Central Admin,
		<i>26. Reshape of 5.1 km feeder road from Abona Junction to Lakpa</i>	Abona Junction to Lakpa					DACF 140,000.00	IFG 26,000.00					Works Dept.,	PPD and Central Admin,
		<i>27. Reshape of 2.4 km feeder road from Kotodwe Junction to Asifaow</i>	Kotodwe Junction to Asifaow					DACF 22,000.00						Works Dept.,	PPD and Central Admin,
		<i>28. Reshape of (2.4 km) feeder road from Asenema Junction to Krutiase</i>	Asenema Junction to Krutisase					DACF 22,000.00						Works Dept.,	PPD and Central Admin,
		<i>29. Grass cutting and desilting of choked drains on Adukrom—Apirede road.</i>	Adukrom—Apirede road.					DACF 56,500.00						Works Dept.,	PPD and Central Admin,
		<i>30. Reshape and spot improvement of (3.2 km) Huhunya to Akyeremanteng road.</i>	Huhunya to Akyeremanteng					DACF 73,215.00						Works Dept,	Central Admin
		<i>31. Construction 0.6 M U drain at Abobodea – Awukugua</i>	Awukugua - Abobodea					MPCF 30,775.00						Works Dept,	Central Admin
		<i>32. Construct 1 No. Community Durbar Ground at Awukugua</i>	Awukugua					MPCF 196,586.13						Works Dept,	Central Admin
			TOTAL					1,513,593.00	36,000.00	32,942.00					

Development dimension		ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		PHYSICAL PLANNING DEPARTMENT													
Programme 3 : Infrastructure Dev't. and Management	Sub-Programme: Human settlement and resilience environment	1. Acquire and document lands for future development.	District Wide					20,000.00						PPD	Cent Admin., Land Commission
Infrastructure Dev't. and Management	Human settlement and resilience	2. Provide for Civic Numbering and Street Naming Exercises.	District Wide					52,000.00						PPD	Cent Admin., GTZ, SAT, Fin Dept
		3. Update the preparation of planning schemes for Abiriw, Dawu, Awukugua, Adukrom and Apirede	District Wide					40,000.00						PPD	Cent Admin., SPC
		4. Revalue properties in the District	District wide					DACF 30,000.00						PPD	SPC, Cent. Admin.,
		5. Provide for development control and project and update its database.	District wide					DACF 40,000.00						PPD	Cent. Admin., SPC
		6. Conduct Spatial Planning Committee and Spatial Planning Technical Sub-Committee meetings.	Adukrom						7,000.00					PPD	Cent. Admin., SPC
		7. Establish and run the Physical Planning and Building Inspectorate Unit and implement activities	District wide					DACF 5,000.00	IGF 1,500.00					PPD	Cent. Admin., SPC
		8. Undertake the erection of street naming signages and property addressing activities	District wide					54,000						PPD	Cent. Admin., SPC
								115,000.00	5010.00	0.00					

Development dimension		ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		NATIONAL DISASTER MANAGEMENT ORGANIZATION (NADMO)													
Programme 3 Infrastructure Dev't. and Management	Sub-Programme: Human settlement and resilience	1. Undertake joint polio immunization campaign against poliomyelitis to boost the immunity of children, seasonal influenza, covid-19, acute watery diarrhea & tuberculosis.	District wide					3,000.00						NADMO	Central Admi., CSOs / NGOs etc.
Infrastructure Dev't. and Management	Human settlement and resilience	2. Undertake media engagement with key stakeholders on road safety issues in the district	District wide						30,000.00					NADMO	Central Admi., CSOs / NGOs etc.
		3. Undertake public education on dangers of usage of electricity for newly connected communities on the national Grid	District wide					25,000.00						NADMO	Central Admi., CSOs / NGOs etc.
		4. Provide for Community Educational Programmes and Mitigation of Impacts of Flood, Domestic and Bushfire Control and Climate change	District wide					10,000.00						NADMO	Central Admi., CSOs / NGOs etc.
		5. Undertake public education and sensitization on commercial drivers and okada riders on road safety to reduce vehicular and pedestrian accidents on disaster prevention and mitigation.	District wide						2,500.00					NADMO	Central Admi., CSOs / NGOs etc.
		6. Undertake media engagement/ sensitization programme on the need for tree planting (demonstration) and indiscriminate felling of trees by chainsaw operators in the district.	District wide							2,000.00				NADMO	Central Admi., CSOs / NGOs etc.

Development dimension		ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT														
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.			
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.		
		7. Organize Disaster week celebration	District wide					5,000.00							NADMO	
		8. Undertake Staff stimulation and capacity built to sharpen their skills for effective and efficient management of disasters.	District wide						3,700.00						NADMO	Central Admi., CSOs / NGOs etc.
		9. Organize disaster management committee meeting.	District Assembly hall						1,000.00						NADMO	Central Admi., CSOs / NGOs etc.
Infrastructure Dev't. and Management	Human settlement and resilience	10. Form and train D.V. Gs and D.V. Cs to undertake tree planting exercise to promote green Ghana project in the district. I.e. one house, 3 trees. 7,000 trees to be planted.	District wide					3,000.00							NADMO	Central Admi., CSOs / NGOs etc.
		11. Undertake media engagement with key stakeholders on armory, volatile chemicals, gases, alcohol, dynamite, electrical faults, radioactive materials, and petrol and diesel disasters.	District wide					50,000.00							NADMO	Central Admi., CSOs / NGOs etc.
Infrastructure Dev't. and Management	Human settlement and resilience	12. Undertake public education/ sensitization programmes on geological disaster hazards, on land slides, rock falls, liquefaction, soil erosion and expansive soils.	District wide						40,000.00						NADMO	Central Admi., CSOs / NGOs etc.
		13. Undertake public education education/ sensitization on man-made hazards on collapse of dilapidated buildings; sand winning; ethnic conflicts; industrial accidents; transport	District wide							35,000.00					NADMO	Central Admi., CSOs / NGOs etc.

Development dimension		ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		(car and motor bike) accidents; pollution (air, fuel spillage, water, dust); deforestation/ bush fires desertification disasters.													
		14. Form and train women disaster volunteer groups to undertake income generating and livelihood support activities in the district.	District wide						37,000.00					NADMO	Central Admi., CSOs / NGOs etc.
		15. Undertake Emergency response and rescue missions, distribution of relief items (to bring relief to people) and communities affected by disaster.	District wide					37,000.00						NADMO	Central Admi., CSOs / NGOs etc.
		16. Undertake clean up exercises in all Senior High Schools in the District, nursing of cocoa seedlings and tree growing exercise in the district. 5,000 cocoa trees to be planted.	District wide							30,000.00				NADMO	Central Admi., CSOs / NGOs etc.
		17. Organize public education / sensitization on open defecation and major drains desilted.	District wide						20,000.00					NADMO	Central Admi., CSOs / NGOs etc.
		18. Conduct registration and regular update of public transport route operators, vehicles, drivers and terminals.	District wide					23,000.00						NADMO	Central Admi., CSOs / NGOs etc.
			TOTAL					164,000.00	148,200.00	124,000.00					

Development dimension		ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		FORESTRY COMMISSION													
Programme 3 Infrastructure Dev't. and Management	Sub- Programme: Conservation of flora and fauna	1. Raise 16, 0000 seedlings for planting e.g. Accassia, Mahogany and Ofram for planting	Somanya and Adukrom					GoG 16,000.00						Forestry Commission, NADMO	EPA, GNFS, OkDA, GES, EPA, GHS
		2. Undertake tree planting from Amanfro to Nkyenua high way to promote "the Green Ghana Project"	Amanfro to Nkyenua					DACF 2,500.00						Forestry Commission, NADMO	EPA, GNFS, OkDA, GES, EPA, GHS etc.
		3. Beating up of seedlings / trees in the Abiriw Busompra forest reserve and at Okumfu Anorkyi mystic resting place on the Adukrom to Apirede road	Abiriw Busompra forest and Adukrom to Apirede road					GoG 3,000.00						Forestry Commission, NADMO	EPA, GNFS, OkDA, GES, EPA, GHS etc.
		4. Undertake patrol operations to check and reduce illegal chainsaw activities.	District wide					2,000.00						Forestry Commission, NADMO	EPA, GNFS, OkDA, etc.
			SUB- TOTAL					23,500.00							
			TOTAL												

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		CENTRAL ADMINISTRATION													
Programmes 1:	Sub-Programmes: General Administration,	1. Engage the local media and other stakeholders to sensitize the public on topical issues.	District wide						2,500.00					ISD, NCCE, Central Admin.	OkDA, NGOs, CBOs
Management and Administration	Planning, Budgeting, Monitoring and Evaluation	2. Pay for stationery and printing materials	Adukrom					DACF 85,315.98						Cent. Admin	OkDA
		3. Provide for internal management of all departments in the District Assembly	District wide					GoG 46,000.00	IGF 9,000.00	10,000.00				OkDA	Fin. Dept. All Depts of OkDA
		4. Provide for gazetting of bye-laws for the District.	Adukrom					0.00	0.00					Cent. Admin	OkDA, ERCC
		5. Support Communities to Complete Initiated Projects.	District wide					DACF 40,000.00						Cent. Admin and Works.	Fin. Dept.
		6. Provide for rent of official residential accommodation for the DCE and DCD	Dawu and Adukrom					0.00						Cent. Admin	Fin. Dept.
		7. Provide for rent of office accommodation for District Education Office.	Adukrom					0.00						Cent. Admi.	Fin. Dept.
		8. Support Government Flagship Programmes.	District wide					DACF 50,000.00						Cent. Admin	Depts. of the D. A
		9. Implement the National Anti-Corruption Action Plan (NACAP).	Adukrom					DACF						Cent. Admin	Ok. DA
		10. Support National Celebrations	District wide					15,000.00						Cent. Admin.	Depts. of the Dist. Ass'bly.
		11. Provide for the Activities of the Sub-District structures of the Assembly	Town /Area councils resourced					DACF 65,628,98						Cent. Admin.	Area Council
		12. Conduct Town Hall meetings and DCEs engagements with the communities.	District wide					10,000.00						Cent. Admin.	Depts. of Ass'bly, ZC, NGOs, CBOs

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		13. Provide for MP's support to community-initiated projects	District Wide					MP (DACF) 500,000.00						Cent. Admin.	Fin. Dept.
Management and Administration	Planning, Budgeting, Monitoring and Evaluation	14. Conduct 2022 Mid-Year Review of the 2022 Composite Annual Action Plan, Budget and Procurement Plann.	Adukrom					5,000.00						DPCU / Dev't Plg. & Budget Unit	Cent. Admin.
		15. Prepare the draft 2023 Composite Annual Action Plan for the Assembly						DACF 10,000.00							
		16. Prepare the draft 2023 Composite Budget for the Assembly	Adukrom					DACF 10,000.00						DPCU / Dev't Plg & Budget Unit	Cent. Admin.
		17. Prepare Revenue Improvement Action Plan (RIAP) for 2023.	Adukrom					2,000.00						Budget Unit & Fin. Dept.	DPCU
		18. Procure office machines and equipment	Adukrom					GoG 25,180.00						Procurement Unit	OkDA & Suppliers
		19. Procure and Maintain Office Furniture (Supply of Furniture to GES)	Adukrom					DACF 14,420.00						Procurement Unit	OkDA & Suppliers
		20. Undertake monitoring and evaluation exercises	District wide					50,000.00						M&E Team	OkDA NGOs, CBOs, C'ties
		21. Support traditional authorities and Organize Communal Labour for Sub District Structures in the District.	District wide					DACF 3,000.00						Central Admin.	Fin. Dept, Trad Authorities
		22. Provide for Expenses of Security Forces in the District	District wide					DACF 50,000.00	3,000.00					DISEC	Cent. Admin
		23. Provide for DPCU Meetings and undertake Monitoring exercise.	Adukrom					10,000.00	5,000.00					Dev't Plg Unit	Cent. Admin
		24. Provide for protocol services in respect of official guest and support to Traditional Authorities	Adukrom					DACF 50,000.00						Cent. Admi.	Fin. Dept.

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		25. Provide refreshment items	Adukrom						IGF 13,500.0 0				Cent. Admi.	Fin. Dept.
Management and Administration	Planning, Budgeting, Monitoring and Evaluation	26. Pay for utility Charges and Services. (Electricity, Water, Telecommunication, Postal and Bank charges)	Adukrom						IGF 40,400.00				Cent. Admi.	Ok. D.A
		27. Pay for Running Cost, Repair and Maintain Official Vehicles (e.g. Office Cars, Excavator and Grader)	Adukrom					GoG 77,209.1 3	98,950.00					
		28. Provide for Other Travel and Transport Cost	Adukrom						IGF 24,000.00				Cent. Admi.	Fin. Dept.
		29. Provide Training materials, hotel accommodation and fuel for seminars and conferences.	Adukrom						IGF 15,000.00				HR Dept.	Fin. Dept. Cent. Admi.
		30. Provide for public education & sensitization on assembly projects and programmes	Adukrom						IGF 10,000.00				Cent. Admi.	Fin. Dept.
		31. Procure 2 No. Electric Generating Plant for boreholes at Sikorkor and Ntronang. Teachers' Quarters	Adukrom					0.00					Procurement Unit	Suppliers & Cent. Admin.
		32. Co-ordinate, implement and support all COVID -19 related projects and programmes	District wide					DACF & DACF-RFG 250,000.00					All related Dep'ts	Central Admin,
		33. Respond or undertake emergency issues and Provide for Official Celebration	District wide					DACF 60,000.00	3,000.00				Cent. Admin	Ok. DA
		34. Donate to individual, Groups and Organizations	District wide						10,000.00				Cent. Admin	Ok. DA
		35. Provide for deductions and other unplanned important and urgent exigencies.	Adukrom					DACF 134,775.60					Cent. Admin	Ok. DA
		36. Provide for MP Sponsorship activities.	District wide					MP (DACF) 200,000.00					Fin. Dept.	Cent. Admin

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		37. Engage visitors / clients seeking service from the District Assembly.	Adukrom						2,000.00					Cent. Admin	Ok. DA
Management and Administration	Planning, Budgeting, Monitoring and Evaluation	38. Undertake liaison/ linkage between visitors/ citizens and Departments/ Units of the District Assembly	Adukrom						2,000.00					Cent. Admin	Ok. DA
		39. Receive complaints and pass it on to the appropriate quarters/ Department for redress.	Adukrom						1,500.00					Cent. Admin	Ok. DA
		40. Conduct statutory meeting of the District Assembly and the Sub-structures	Adukrom					DACF 40,000.00						Cent. Admin	Ok. DA
		41. Conduct meetings and undertake activities of the Public Relations and Complaints Committee (PRCC)	Adukrom					DACF 2,000.00	1,000.00					Cent. Admin	Ok. DA
		42. Undertake Inter-Sectoral collaborations and activities to improve on Service delivery.	Adukrom					DACF 1,500.00	IGF 1,200.00					Cent. Admin	Ok. DA
		43. Support the implementation of the COVID- 19 Response Grants programme under the Ghana Economic Transformation Project by Gh. Enterprises Agency.	District Wide							GoG & World Bank funded				GEA and BAC	OkDA, Co-optive. Etc.
		44. Implement the Ghana Productive Safety Net Project 2 (GPSNP 2) in the district under Labour Intensive Public Works (LIPW) and Productive Inclusion (PI) Components	District Wide							GPSNP 2,149,066.68				Fin. Dept.	Cent. Admin
		45. Provide for MP Development projects	District wide					MP (DACF) 800,000.00						Fin. Dept.	Cent. Admin

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
Management and Administration	Planning, Budgeting, Monitoring and Evaluation	46. Support The Hunger Project (THP) - Ghana to implement the project dubbed "Strengthening Sub-District Structures for Community Led Public Services Delivery"	Baware EpiCenter						5,000.00	THP-Ghana 10,000.00			Cent. Admin/ THP-Ghana	Ok. DA
		47. Provide for the Maintenance of Security and Continue Support for Joint Military/ Police Patrols in the District	District wide					DACF 10,000.00					OkDA	All Security Agents in the District and beyond
		48. Review the Draft OkDA 2022-2025 District Medium Term Development Plan and Sustainable Environmental Assessment	Adukrom					0.00					Devt. Plg. Unit / DPCU	Cent. Admin / OkDA
		49. Provide for the Procurement of Cement for the Sub District Structures	District wide					3,000.00					Procurement Unit, Works Dept.	Cent. Admin / OkDA
		50. Provide for Audit Committee Meetings	Adukrom						18,366.85				Audit Unit	OkDA
		51. Provide for and Implement activities at the Sub-Structure / Area Council	District wide					3,000.00					Central Admin.	OkDA
		52. Provide for Community Engagement with Cattle Owners and Farmers	District wide					3,000.00					Central Admin. Agric. Dept.	OkDA
		53. Provide for the Supply of Roofing Sheets	District wide					39,057.60					Procurement Unit, Works Dept.	Cent. Admin / OkDA
		54. Promote Community engagement by Local Governance key actors	District Wide / Baware Epicenter					1,500.00	1,000.00				Central Admin.	THP-Gh.
		55. Support the formation of Community Watch Committees	All 6 Communities under Baware Epi-Center					2,000.00	1,500.00				Central Admin.	THP-Gh.

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
Management and Administration	Planning, Budgeting, Monitoring and Evaluation	56. Provide cabinet, drawing board, notice board and photocopier and printing machines.	Adukrom					3,000.00						Cent. Admin	Ok. DA
			TOTAL					2175534.31	280,616.85	2169066.7					
		INTERNAL AUDIT UNIT													
		1. Prepare 2023 Annual Internal Audit Work Plan.	Adukrom						500.00					IAU	Ok. DA
		2. Prepare and Submit quarterly Internal Audit Reports	Adukrom						3,500.00					IAU	Ok. DA
		3. Facilitate the conduct of Audit committee meetings.	Adukrom						22,500.00					IAU	Ok. DA
		4. Collaborate with Audit Committee members to prepare Annual Audit Committee Report.	Adukrom						500.00					IAU	Ok. DA
		5. Prepare and submit quarterly status of implementation of Internal Audit Reports.	Adukrom						500.00					IAU	Ok. DA
			TOTAL						27,500.00						
		RECORDS MANAGEMENT UNIT													
Programmes Programme 1 Management and Administration	Sub-Programme General Administration	1. Undertake appropriate processes and activities on all incoming (Receipts) and out-going (dispatched) correspondents.	Adukrom						1,00.00					R.M. U / Central Admi.	All Depts. And Units
		2. Provide training for Heads of Departments / Units on the new manual for the Records Management Unit (R.M.U).	Adukrom						1,000.00					R.M. U	All Depts and Units heads.
		3. Prepare new classification scheme to conform with the R.M.U manual.	Adukrom						1,000.00					R.M. U	Central Administration
			TOTAL						3,000.00						

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		HUMAN RESOURCE DEPARTMENT													
Programme 1 Management and Administration	Sub-Programme Human Resource	1. Facilitate all activities related to the Compensation of all employees of some departments in the District Assembly.	District wide					GoG 2,760,671.63						HRD	Central Admin. & other relevant Inst.
		2. Provide for capacity building for all staff on the local government service protocols	Adukrom					DACF 20,000.00						HRD	Central Admin. & other relevant Inst.
		3. Organize Capacity Building Programmes for Area Council Members	Adukrom					DACF-RFG 54,378.00						HRD	Central Admin. & other relevant Inst.
		4. Provide logistics to enhance work (laptop)	Adukrom					DACF 5,000.00						HRD	Central Admin. & other relevant Inst.
		5. Facilitate all activities with regards to quarterly staff durbar	Adukrom					DACF 6,000.00	6,000.00					HRD	Central Admin. & other relevant Inst.
		6. Facilitate all activities related to HRMIS and submit monthly backups to O.E.R.C.C.	Adukrom						1,200.00					HRD	Central Admin. & other relevant Inst.
		7. Facilitate all activities related to capacity building post assessment report.	Adukrom						1,000.00					HRD	Central Admin. & other relevant Inst.
		9. Provide for first aid medication and refund of medical expenses of staff.	Adukrom						1,000.00					HRD	Central Admin. & other relevant Inst.
		10. Provide for Capacity Building on Marriage Registration.	Adukrom						5,000.00					HRD	Central Admin. & other relevant Inst.
			TOTAL					2,846,049.63	16,200.00						

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		FINANCE DEPARTMENT													
Programme 1 Management and Administration	Sub-Programme Financial Management	1. Compensation of employees-Monthly paid, Casual labour and daily rated	Adukrom						55,788.25					Fin. Dept.	Cent. Admin
		2. Provide for Overtime Allowance	Adukrom						15,000.00					Fin. Dept.	Cent. Admin
		3. Provide for 13% SSF Contribution for Assembly paid workers	Adukrom						4,000.00					Fin. Dept.	Ok. DA
		5. Update and Computerize revenue and socio-economic database of the District	Adukrom											Fin. Dept.	Cent. Admin., Consultants
		6. Provide for Insurance and compensation for Assembly assets	District-wide						IGF 3,500.00					Fin. Dept.	Ok. DA
		7. Numbering of Households and businesses	District-wide					25,000.00						Fin. Dept.	Cent. Admin & Valuation Board
		8. Educate the public on payment of rates and fees	District-wide						2,000.00					Fin. Dept.	Cent. Admin
		9. Provide raincoat, bags, wellington boot for 20 revenue collectors	Adukrom					15,000.00						Fin. Dept.	Cent. Admin
		10. Form revenue Taskforce to assist in revenue mobilization	Adukrom						3,000.00					Fin. Dept.	Cent. Admin
		11. Organize quarterly review meetings with Revenue Staff	Adukrom						4,000.00					Fin. Dept.	Cent. Admin
		12. Provide for Assembly Members Sitting Allowance for Assembly meetings.	Adukrom						20,000.00					Fin. Dept.	Cent. Admin
		13. Pay Commission to revenue collectors and the Area Councils	Adukrom						IGF 15,000.00					Fin. Dept.	Cent. Admi.

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		14. Purchase value books	Adukrom						IGF 4,000.00				Fin. Dept.	Cent. Admi.
		15. Train 20 revenue collectors in the maintenance of Revenue Cashbook.	Adukrom						1,500.00				Fin. Dept.	Cent. Admin
		16. Train members of the Town/Area councils on simple book keeping	At the offices of the seven Town/Area councils						5,000.00				Fin. Dept.	Cent. Admin
		TOTAL						40,000.00	132,788.25					
		MANAGEMENT INFORMATION SYSTEM												
Programme 1 Management and Administration	Sub-Programmes: Inform, Communicate and educate the citizens on governance and relevant issues	1. Perform periodic checks, Troubleshooting and updates on all Assembly and CIC machines i.e. PCs and laptop.	Adukrom						1,200				MIS	Cent. Admin. & other Depts.
		2. Build Local Server for the Assembly and Network Setup	Adukrom					30,000					MIS	other Depts.
		3. Manage Assembly official website	Adukrom					3,600					MIS	other Depts.
		4. Train Basic student on Microsoft office Proficiency in the CIC.	District wide						1,000				MIS	other Depts.
		5. Upgrade of data revenue software to be hosted on the Assembly local server.	Adukrom						4,000				MIS	other Depts.
		6. Activate clock-In machine to monitor and track reporting and closing time of staff	Adukrom						1,000				MIS	other Depts.
		TOTAL						36,600.00	7,200.00					

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.	
		STATISTICS DEPARTMENT													
		1. Collate Data Quarterly from Departments, Agencies and other Institutions.	District Wide					DACF 500.00						Stats. Dept.	other Depts.
		2. Update quarterly of Database of the Assembly.	District Wide					DACF 500.00						Stats. Dept.	other Depts.
		3. Collect data on data frozen meat shops and poultry farmers	District Wide					DACF 2,000.00						Stats. Dept.	other Depts.
		4. Attend training on statistical reporting.	Adukrom					DACF 1,500.00						Stats. Dept.	other Depts.
		TOTAL						23,500.00	1,500.00						
		NATIONAL COMMISSION FOR CIVIC EDUCATION													
Programme: Management and Administration	Sub-Programmes: Sensitize, Inform and educate the citizens on their participation in governance and other related issues	1. Undertake quarterly civic education on the rights and duties of a citizen with Faith Based Organizations, Community Based Organizations, Basic & Second Cycle Institutions.	District wide					GoG 6,000.00						NCCE	Dept. of the DA
		2. Undertake quarterly Civic Education Club activities to study the 1992 constitution in Basic & Second Cycle Institutions.	District wide					GoG 5,000.00						NCCE	Dept. of the DA
		3. Undertake quarterly Civic Education on Child / Women's Right with Faith Based Organizations, Community Based Organizations and Basic & Second Cycle Institutions.	District wide					GoG 6,000.00						NCCE	Dept. of the DA
		4. Undertake Civic Education on the Duties of Assembly members with Identifiable Groups, Basic & Second Cycle Institutions and Assembly members	District wide					GoG 2,000.00	OkDA 3,000.00					NCCE	Dept. of the DA

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2022)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		5. Undertake civic education on good governance and democracy with Identifiable Groups, Basic & Second Cycle Institutions.	District wide					GoG 2,500.00	Ok.DA 2,500.00				NCCE	Dept. of the DA
		6. Undertake civic education on revenue mobilization (payment of tolls and levies to the District Assembly) with Identifiable groups	District wide						Ok.DA 5,000.00				NCCE	Dept. of the DA
		7. Undertake education on environmental governance with Identifiable groups; Market and Lorry stations	District wide					GoG 2,500.00	Ok.DA 2,500.00				NCCE	Dept. of the DA
		8. Organize constitutional and civic week celebration in Basic & Second Cycle Institutions.	District wide					GoG 1,500.00	Ok.DA 1,000.00				NCCE	Dept. of the DA
			TOTAL					25,500.00	14,000.00	0.00				
		INFORMATION SERVICES DEPARTMENT												
Programmes : Management and Administration	Sub-Programmes: Inform, Communicate and educate the citizens on governance and relevant issues	1. Public Education on revenue mobilization campaign	District wide						2,000.00				ISD and Physical Planning Dept.	Works Dept. and Central Admi.
		2. Sensitization programme for food vendors on communicable disease and yellow card registration	District wide						500.00				ISD and Env'tal Health Unit	Central Admin. and GHS
		3. Public sensitization programme for Planting for Food and Job', PERD	District wide						500.00				ISD and Agric Dept.	Central Admin.
			TOTAL						3,000.00					