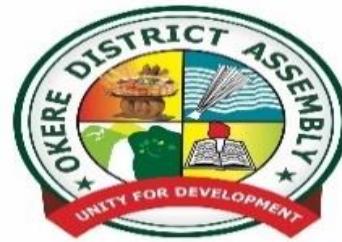


OKERE DISTRICT ASSEMBLY



2025 REVISED COMPOSITE ANNUAL ACTION PLAN

COMPILED BY: DEVT. PLANNING UNIT in August, 2025.

Approved by Okere District General Assembly.

OKERE DISTRICT ASSEMBLY
2025 REVISED COMPOSITE ANNUAL ACTION PLAN.

ECONOMIC DEVELOPMENT DIMENSION

Development Dimension		ECONOMIC DEVELOPMENT DIMENSION												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				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 upgrade and Maintenance of Asenema Waterfalls (labour) and Other Recreational Grounds in the District	District wide					45,740.06	9,000.00	0.00			Central Admin.	BAC, MoT
Local Economic Development	Commerce and Tourism Development	2. Update the Assembly's web site and Promote the use of social media handle to Promote Trade and Tourism.	District wide					0.00	1,000.00	0.00			Central Admin.	BAC, MoT
		3. Implement activities or programmes that enhances local economic development (LED).	District wide					0.00	5,000.00	0.00			Central Admin.	DA, NGOs
		4. Renovate and maintain Asenema, Adukrom and Awukugua Markets	Asenema, Adukrom and Awukugua					0.00	59,000.00	ISF 600,000.00			Works Dept.	OkDA
		5. Design and construct 24-hour Economy model market at Abiriw	Abiriw					DACF 5,263,139.10	0.00	0.00			Works Dept.	OkDA
		6. Provide for Okere Tourism Development and Promotion	Adukrom					DACF 30,000.00	0.00	0.00			Works Dept.	OkDA
		7. Complete the construction of Asenema Market	Asenema					DACF 100,000.00	0.00	0.00			Works Dept.	OkDA
		8. Complete the construction of Asenema Market Drains	Asenema					DACF 100,000.00	0.00	0.00			Works Dept.	OkDA
			TOTAL					5,538,879.16	74,000.00	600,000.00				

Development Dimension		ECONOMIC DEVELOPMENT DIMENSION												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		DEPARTMENT OF AGRICULTURE												
1. Sector Management and Administration	1.1 Finance and Administration	1. Support the maintenance of official vehicles /motorbikes	Adukrom					DACF-FEED GH 10,000.00	0.00	10,000			Agric	Cent. Admin
1. Sector Management and Administration	1.1 Finance and Administration	2. Pay Insurance and road worthy registration/ renewal for official vehicles /motorbikes of Agric Department	Adukrom					0.00	10,000.00	7,000.00			Agric	Cent. Admin
1. Sector Management and Administration	1.3 Policy, Planning, Budgeting, Monitoring and Evaluation	3. Organize one Research, Extension Linkage Committee (RELC) Planning Session for 30 stakeholders (targeting 40% women participation)	Adukrom					0.00	0.00	5,000.00			Agric	(DoA-Extension), FBOs, inputs dealers.
2. Crops and Livestock Development	2.5 Early Warning Systems and Emergency Preparedness	4. Organize Plant clinic exercise for FBO leaders and other farmers (30 crop farmers) in the District by the end of 2025	Adukrom & Amanfro zone					0.00	1,500.00	3,500.00			Agric	FBOs
2. Crops and Livestock Development	2.1 Production and Productivity Improvement	5. Establish 5 half acre crop demonstrations on crop nutrient management, climate-smart/Conservation agriculture and good agricultural practices (GAPs)	district wide					2,000.00	5,000.00	2,000.00			Agric	FBO
2. Crops and Livestock Development	2.1 Production and Productivity Improvement	6. Provide direct extension services to 15,000 farmers/ FBOs (targeting 40% women and youth) through regular farm and home visit to disseminate improved agricultural technologies and other emerging issues	district wide					15,000.00	13,000.00	13,000.00			Agric	FBO
1. Sector Management and Administration	1.4 Research, Statistics, Information, Communication and Public	7. Support the running of District Center for Agriculture, Commerce and Technology (DCACT) Programmes through Data collection on major crops and livestock in the District by the end of 2025	Adukrom					0.00	5,000.00	2,000.00			Agric	DA (Central Administration)
1. Sector Management and Administration	1.3 Policy, Planning, Budgeting, Monitoring and Evaluation	8. Conduct 4 monitoring and supervision visits to all planned activities site in the District by DDO, DDA , DCE & District Coordinating Director by the end of 2025	district wide					0.00	3,000.00	4,000.00			Agric	DA (Central Administration)
1. Sector Management and Administration	1.2 Human Resource Development and Management	9. Organize 4 Training sessions for staff on emerging issues by the end of 2025	Koforidua, Adukrom, Aseseso					DACF-FEED GH 23,000.00	2,500.00	6,000.00			Agric	RAD

Development Dimension		ECONOMIC DEVELOPMENT DIMENSION												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
2. Crops and Livestock Development	2.3 Post-harvest Management and Agricultural Marketing	10. Promote women development through development of satellite markets for fortified Gari commodity in the District by the end of 4th quarter 2025	Asenema					DACF-FEED GH 10,000.00	3,000.00	5,000.00			Agric	RAD, NBSSI
2. Crops and Livestock Development	2.3 Post-harvest Management and Agricultural Marketing	11. Promote women development through promotion of products of women processors facilitating their participation in the regional satellite markets fair 2025	Koforidua					DACF 2,000	0.00	5,000.00			Agric	RAD, NBSSI
2. Crops and Livestock Development	2.1 Production and Productivity Improvement	12. Support the implementation of Government Flagship programme dubbed “Feed Ghana”, through the sensitization of citizens, FBO's formation and capacity building for farmers	District wide					DACF-FEED GH 45,000.00	2,000.00	5,000.00			Agric. Dept.	ISD, NCCE, & BAC
2. Crops and Livestock Development	2.5 Early Warning Systems and Emergency Preparedness	13. Vaccinate 500 sheep and goats against Peste des petits ruminants (PPR) and 250 pets especially dogs and cat against Rabies disease.	district wide					DACF-FEED GH 45,000.00	8,000.00	0.00			Agric	OkDA
1. Sector Management and Administration	1.4 Research, Statistics, Information, Communication and Public	14. Conduct disease surveillance in the 3 agricultural zones in the District by the end of 2025	district wide					0.00	0.00	3,000.00			Agric	OkDA
2. Crops and Livestock Development	2.3 Post-harvest Management and Agricultural Marketing	15. Organize a day training programme for 30 females on value addition (Fortification) and food safety' by the end of 2025	District wide					2,500.00	2,000.00	5,000.00			Agric.	FBOs
2. Crops and Livestock Development	2.1 Production and Productivity Improvement	16. Collate and analyze agricultural data (yield/production figures/Market data) on major crops and farm animals in the District by the end of 2025.	Asenema, Mile 14 and					0.00	2,000.00	5,000.00			Agric.	FBO
2. Crops and Livestock Development	2.1 Production and Productivity Improvement	17. Train 20 women on alternative livelihood enterprise eg. Soap making by the end of 3rd quarter 2025	Amanfro, Assasekorkoe and Otareso					0.00	2,000.00	5,000.00			Agric.	-
2. Crops and Livestock Development	2.3 Post-harvest Management and Agricultural Marketing	18. Train 25 FBOs/ Farmer groups representatives /executives on post-harvest management of grains by the end of 2025	District wide					0.00	2,000.00	4,000.00			Agric	FBOs
2. Crops and Livestock Development	2.1 Production and Productivity Improvement	19. Support the implementation of Ghana productivity safety net programme implementation by the end of 2025	Okrakwadwo, Amanro,A					0.00	0.00	0.00			Agric	Cent. Adm, Inputs dealers, Farmers,

Development Dimension		ECONOMIC DEVELOPMENT DIMENSION												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
														Police service
1. Sector Management and Administration	1.3 Policy, Planning, Budgeting, Monitoring and Evaluation	20. Organize and support Official celebrations e.g. National Farmers Day Celebrations etc. at the District level	Adukrom					DACF 60,000.00	0.00	70,000.00			Agric	Cent. Admin, Inputs dealers,,Police service
		21. Monitor the rehabilitatation of Ten (16) Ha degraded Communal land using Coconut Trees at Baware by GPSNP 2	Baware					0.00	0.00	GPSNP2 47,750.00			OkDA , DDA	GPSNP 2
		22. Rehabilitate Ten (10) Ha degraded Communal land using Mango Trees at Abonse by GPSNP 2 (monitoring)	Abonse					0.00	0.00	GPSNP 2 1,500.00			OkDA , DDA	GPSNP 2
		23. Support the Construction of Storage Facility (Crib) to Reduce Post Harvest Loses	District wide					DACF 25,000.00	0.00	0.00			Agric. Dept.	Agro-inputs Dealers/ BAC etc.
		24. Support the Implementation of Agro Processing and Small-Scale Food Processing Industry, e.g. purchase of maize thresher for farmers in the district	District wide					DACF 38,000.00	0.00	0.00			Agric. Dept.	Agro-inputs Dealers/ BAC etc.
		25. Establish a Demonstration farms as training center for farmers.						DACF-FEED GH 10,000.00	0.00	0.00			Agric	Cent. Admi.
				TOTAL				227,500.00	13,000.00	192,750.00				
		BUSINESS ADVISORY COUNCIL (BAC)		Q1	Q2	Q3	Q4							
Local Economic Development	Trade, Industry and Tourism Services	1 Organize Business Management Training for MSME's	District Wide					0.00	1,000.00	2,000.00			BAC	OkDa
		2. Organize Technical Business Training for MSME's	District Wide					0.00	1,300.00	2,500.00			BAC	OkDa
		3. Facilitate FDA and Business Registrations with FDA and Registrar Generals Department	District Wide					0.00	200.00				BAC	OkDa
		4. Organize Occupational Safety and Health management training for SMEs	District Wide					0.00	250.00	1,500.00			BAC	OkDa
		5. Conduct Client (Individual and group businesses) Monitoring, Evaluation and Counselling	District Wide					0.00	250.00	0.00				

Development Dimension		ECONOMIC DEVELOPMENT DIMENSION												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		6. Organize MSME classification sensitization	DA Conference Hall					GoG 4,520.00	0.00	0.00				
			TOTAL					4,520.00	3000.00	6,000.00				

SOCIAL DEVELOPMENT DIMENSION

Development dimension		SOCIAL DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				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. Provide Cleaning Materials for Offices of the Assembly	DA					0.00	20,000.00	0.00			DEHU, Central Admin.	Suppliers
	Sub-Programme: Environmental Health and Sanitation promotion	2. Promote household latrine construction	District wide					DACF 5,000.00	0.00	0.00			DEHU	Cent. Admin.
		3. Fumigate Drains, Refuse Container Sites, Public Toilets and Government Bungalows	District wide					DACF 366,275.00	0.00	0.00			DEHU	Central Admin.
		4. Provide for Sanitation Improvement Package (SIP)	District wide					DACF 387,205.00	0.00	0.00			DEHU	Central Admin.
		5. Organize quarterly / regular public education on sanitation and disease outbreaks	District wide					2,000.00	5,000.00	0.00			DEHU	Central Admin.
		6. Organize public education on (NTDS)						2,500.00		5,000.00			DEHU	Central Admin.
		7. Undertake screening of food and drinks vendors/ handlers and orientation of school feeding caterers.	District wide					2,500.00	6,000.00	0.00			DEHU	Central Admin.
		8. Promote Community Led Total Sanitation (CLTS) in the district.	District wide					DACF 50,000.00	10,000.00	0.00			DEHU, Central Admin.	Central Admin.
		9. Provide for the management of final disposal (Land fill) sites in the District Liquid and Solid Waste)	District wide					DACF 2,000.00	0.00	0.00			DEHU, Central Admin.	DPP & Works Dept.
		10. Provide Fuel for monitoring of waste management activities	District					0.00	2,000.00	0.00			DEHU.	Central Admin.
		11. Undertake Environmental enhancement Programme eg. Education on Noise Pollution and Control, Air quality control.	District Wide					DACF 3,000.00	4,000.00	0.00			DEHU	Central Admin.
		12. Procure Land, Design and construction of final disposal site	District Wide					DACF 650,000.00	120,000.00	0.00			DEHU	

Development dimension		SOCIAL DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status	Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others		New	Ongoing	Lead
		13. Acquire land for District public cemetery.	District wide					DACF 151,160.61	27,000.00	0.00			DEHU	Central Admin, Works Dept.,
		14. Arrest of stray animals	District Wide					0.00	5,500.00	0.00			DEHU	Central Admin, Works Dept.,
		15. Construct 1No. 4-Seater Pour Flush Toilet Facility at Asenema Waterfall	Asenema					0.00	40,235.00	0.00			DEHU	Central Admin, Works Dept.,
		16. Complete the Construction of 1No. 10 seater pour flush toilet at Adukrom	Adukrom					DACF 24,744.35	0.00	0.00			DEHU	Central Admin, Works Dept.,
		17. Complete the Construction 1 No. 10 Seater Pour Flush Toilet at Abiriw	Abiriw					DACF 54,108.30	0.00	0.00			DEHU	Central Admin, Works Dept.,
		18. Construct 1 No. 8 seater Pour Flush toilet facility at Aninkode Adukrom	Aninkode Adukrom					DACF- RFG 200,000.00	0.00	0.00			DEHU	Central Admin, Works Dept.,
		19. Evacuate Refuse Dump at Nsutam and Kobokobo	Nsutam, Kobokobo					0.00	48,000.00	0.00			DEHU	Central Admin, Works Dept.,
		20. Complete the payment of evacuation of Refuse dump at Amanfro	Amanfro					DACF 14,500.00	0.00	0.00			DEHU	Central Admin, Works Dept.,
		21. Complete the Construction of the Soakaway for toilet at Adukrom	Adukrom					DACF 20,000.00	0.00	0.00			Works Dept.,	DEHU, Central Admin,
		22. Create engineered final disposal sites (Liquid &Solid)	District wide					DACF 45,000.00	200,765.0 0	0.00			DEHU, Works Dept.	Contractor/ Central Admin.
		23. Renovate the slaughter house and meat shop at Abiriw.	Abiriw					DACF 20,000.00	20,000.00	0.00			DEHU, Works Dept.	Contractor/ Central Admin.
		24. Provide for the Okere Special Sanitation Project	District wide					DACF	10,000.00	0.00			DEHU	Central Admin.
		25. Provide for Burial of Paupers and Unidentified Persons within the District	Adukrom					0.00	10,000.00	0.00			DEHU, Works Dept.	NADMO/ Central Admin.
		26. Construct 9 No. Mechanized boreholes at the Downhill Towns within the District (Nanabenyi, Asifau South and North, Sikorkor)	(Nanabenyi, Asifau South and North, Sikorkor)					1,975,255.6 5	0.00	0.00			Works Dept. DEHU,	Contractor/ Central Admin.
		27. Construct 1 No. borehole at Nifa SHS	Nifa SHS					130,000.00	0.00	0.00			Works Dept. DEHU,	Contractor/ Central Admin.

Development dimension		SOCIAL DEVELOPMENT												
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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		28. Procure additional waste and skip bins	District wide					DACF 100,000.00	0.00	0.00			Procurement Unit, DEHU	Contractor/ Central Admin.
		29. Provide for the conveyance of Skip Bins	District wide					DACF 100,000.00	0.00	0.00			Procurement Unit, DEHU	Contractor/ Central Admin.
		30. Procure sanitary items /tools	Adukrom					DACF 35,000.00	0.00	0.00			Procurement Unit, DEHU	Contractor/ Central Admin.
		31. Complete the construction of Household Toilet at Kobokobo	Kobokobo					DACF 60,000.00	0.00	0.00			Works Dept. DEHU,	Contractor/ Central Admin.
			TOTAL					4,400,248.91	528,500.00	5,000.00				
		GHANA HEALTH SERVICE												
Programmes 1: Management and Administration	Strengthen plan preparation, implementation and coordination at all levels and	1. Prepare Annual Budget for 2025	Adukrom						500.00	0.00			Finance Unit	DHA Team
	Strengthen monitoring and evaluation systems at all levels	2. Conduct quarterly review meetings (health committee meetings, etc.)	Adukrom					4,000.00	1,500.00	0.00			Public Health Unit	DHA Team
		3. Monitor and Supervise Health-Related Activities in the District	Adukrom					6,000.00	3,000.00	0.00			Public Health Unit	DHA Team
		4. Collect, collate and submit data to ERHD	Adukrom					2,000.00	1,000.00	0.00			Public Health Unit	DHA Team
		5. Celebrate National Health events/ activities e.g World Tobacco Day, Breast Cancer Awareness Month, Mental Health Day, World Malaria Day etc.	District wide-All Health Facilities					DACF 20,000.00	20,000.00	0.00			DHD	Central Admin.
		6. Support Health education and Screening for food and drink vendors	District wide					DACF 12,500	12,500.00	0.00			DHD	Central Admin./ DEHSU, NGOs
		7. Implement nutrition intervention programmes to improve on nutritional status of citizens.	District wide					0.00	2,500	0.00			DHD	Central Admin., NGOs

Development dimension		SOCIAL DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		8. Complete the construction of Lakpa CHPs Compound with Nurses Quarters	Lakpa					DACF 300,000.00					DHD	Central Admin
Programme 2 Social Services Delivery	Sub-Programme: Public Health Services and Mgt. & Access to basic Universal Healthcare Service delivery	9. Construct and furnish a CHPs compound and Nurses Quarters at Mile 14 - Mintakrom	Minta Krom (14 Miles)					DACF 987,627.82	0.00	0.00			DHD	Central Admin
		10. Support the Established of Asaman CHPS.	Asaman					DACF 12,000.00	15,000.00	0.00			DHD	Central Admin
		11. Construct CHPS Compound at Dawu	Dawu					0.00	0.00	800,000.00				
		12. Construct CHPS Compound each at Awukugua	Awukugua					0.00	0.00	800,000.00				
		13. Construct and furnish a CHPs compound and Nurses Quarters at Dawu Sanfo	Dawu Sanfo					DACF 987,627.82	0.00	0.00				
		14. Construct a Weighing Centre at Abiriw Clinic	Abiriw Clinic					100,000.00	0.00	0.00				
		15. Construct a Placenta Pit at Okere District Hospital at Adukrom	District Hospital at Adukrom					DACF 30,000.00	0.00	0.00				
		16. Support District Response Initiative (DRI) on HIV/AIDS, Health Intervention Programmes, Malaria Prevention and National Immunization Day	District wide					DACF 105,262.78	0.00	0.00				
		17. Complete the Renovation of District Health Directorate Office at Dawu	Dawu					DACF 300,000.00	0.00	0.00				
		18. Complete the renovation of Okrakwadwo Physician Assistant Bungalow	Okrakwadwo					DACF 50,000.00	0.00	0.00				
		19. Complete the renovation of Nana Benyin CHPs and Nurses Quarters	Nana Benyin					DACF 200,000.00	0.00	0.00				
				TOTAL				3,117,018.42	56,000.00	1,600,000.00				
		GHANA EDUCATION SERVICE												
Programme 2 Social	Sub-Programme Education, Youth	1. My First Day at School	District wide					10,000.00					GES	DA

Development dimension		SOCIAL DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
Services Delivery	& Sports and Library Services													
		2. Monitor Teaching & Learning In Selected Basic Schools.	District wide					23,000.00	0.00	0.00			GES	DA
		3. Conduct confirmation /lower rank promotion of teachers and other staff	District wide					10,000.00	0.00	0.00			GES	DA
		4. Organize a 2-Day orientation workshop for newly trained Teachers and newly appointed heads.	District wide					25,000.00	0.00	0.00			GES	DA
Programme 2 Social Services Delivery	Sub-Programme Education, Youth & Sports and Library Services	5. Organize School/Circuit and District SPAM on BECE results	District wide					30,000.00	0.00	0.00			GES	DA
		6. Organize Career Guidance For BECE Candidates	District wide					10,000.00	0.00	0.00			GES	DA
		7. Refresher training /workshop for all Headteachers at the Circuit level.	District wide					5,000.00	0.00	0.00			GES	DA
Programme 2 Social Services Delivery	Sub-Programme Education, Youth & Sports and Library Services	8. Support Science, Technology and Mathematics in Education (STMIE) activities for students annually	Adukrom					15,000.00	0.00	0.00			GES	DA
		9. Monitoring of teaching& learning in selected Second Cycle Schools	District wide					5,000.00	0.00	0.00			GES	DA
		10. Intensive inspection of scheme of learning and output of work in all basic schools.	District wide					3,000.00	0.00	0.00			GES	DA
		12. Sensitizing students on substance abuse	District wide					10,000.00	0.00	0.00			GES	DA
		13. Intensify education on Sexually Transmitted Infections on HIV/AIDS	District wide					5,000.00	0.00	0.00			GES	DA
Programme 2 Social Services Delivery	Sub-Programme Education, Youth & Sports and Library Services	14. Organize community sensitization on parental responsibility	District wide					20,000.00	0.00	0.00			GES	DA
		15. Conduct Sensitization on peer pressure among adolescents in various schools.	District wide					15,000.00	0.00	0.00			GES	DA
		16. Organize Sensitization on Sex Addiction in schools	District wide					20,000.00	0.00	0.00			GES	DA
		17. Conduct Sensitization on proper use of the internet among students	District wide					25,000.00	0.00	0.00			GES	DA
		18. Organize Sensitization on Teenage Pregnancy in schools	District wide					10,000.00	0.00	0.00			GES	DA
Programme 2 Social Services Delivery	Sub-Programme Education, Youth & Sports and Library	19. Cluster base training on GALOP, SMC activities	District wide					8,000.00	0.00	0.00			GES	DA
		20. NTC service providers workshops for teacher and staff	District wide					15,000.00	0.00	0.00			GES	DA

Development dimension		SOCIAL DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		21. Monitor SMC Federation and General Assembly meetings for analysis problem and proposal of solutions	District wide					20,000.00	0.00	0.00			GES	DA
		22. Monitor T2E Plus material activities implementation in GALOP and NON-GALOP Schools	District wide					13,000.00	0.00	0.00			GES	DA
		23. Appraisal workshop for office staff, headteachers and CLs	District wide					17,000.00	0.00	0.00			GES	DA
		24. Provide resources for officers to attend annual conferences (Auditors, Accounts and others)	District wide					15,000.00	0.00	0.00			GES	DA
		25. Undertake refresher training and in-service training for kindergarten facilitators at Circuit levels.	District wide					20,000.00	0.00	0.00			GES	DA
		26. Organize Phonics Week in selected kindergarten schools.	District wide					10,000.00	0.00	0.00			GES	DA
		27. Organize the celebration of Creative Art week in selected KG Schools.	District wide					10,000.00	0.00	0.00			GES	DA
		28. Celebrate Numeracy Week in selected kindergarten schools.	District Wide					10,000.00	0.00	0.00			GES	DA
		29. Conduct workshop on using excel and all existing database software management; Preparation of the District Educational Annual Action Plan	District Wide					6,000.00	0.00	0.00			GES	DA
		30. Collect and collate data in all Basic Schools	District Wide					3,000.00	0.00	0.00			GES	DA
		31. Verify and validate; First inspection of ongoing school projects (bungalows and school buildings)	District wide					4,000.00	0.00	0.00			GES	DA
Programme 2 Social Services Delivery	Sub-Programme Education, Youth & Sports and Library Services	32. Prepare Annual School Census; and Review of Educational Annual Action Plan	District Wide					5,000.00	0.00	0.00			GES	DA
		33. Prepare ADEOP (Annual Education Operational Plan 2025) for the District Education Directorate	District Wide					5,000.00	0.00	0.00			GES	DA
		34. Distribute the “One Teacher One laptop” at the Primary Level and Office Staff	District wide					5,000.00	0.00	0.00			GES	DA
		35. Undertake education on Menstrual Hygiene Management (MHM)in schools	District wide					15,000.00	0.00	0.00			GES	DA
		36. Undertake education on adolescent Reproductive Sexual Health(ASRH)	District wide					12,500.00	0.00	0.00			GES	DA

Development dimension		SOCIAL DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		37. Monitor nutrition friendly school activities and encourage pupils on the importance of eating fruits, eggs and vegetables.	District wide					10,000.00	0.00	0.00			GES	DA
		38. Organize joint school programs to create awareness on the dangers of early sex	District wide					15,000.00	0.00	0.00			GES	DA
		39. Monitor SHEP activities including Ghana School feeding programs (GSFP)	District wide					10,000.00	0.00	0.00			GES	DA
		40. Organize workshop for teachers and pupils on safe school programs	District wide					20,000.00	0.00	0.00			GES	DA
		41. Organize joint programs for teachers on Food Hygiene and Nutrition Education.	District wide					18,000.00	0.00	0.00			GES	DA
		42. Establish and strengthen Health Clubs	District wide					5,000.00	0.00	0.00			GES	DA
		43. Monitor micro nutrients supplementary programs (GIFTS) in all schools.	District wide					7,000.00	0.00	0.00			GES	DA
		44. Organize deworming education in all circuits (National Deworming Exercise)	District wide					5,000.00	0.00	0.00			GES	DA
		45. Organize screening exercise for children with disabilities of KG 1, KG 2 and basic 1.	District wide					10,000.00	0.00	0.00			GES	DA
		46. Observation of teaching methods in the special needs schools	District wide					2,000.00	0.00	0.00			GES	DA
		47. Organize speech with parents of special needs learners in the special schools	District wide					10,000.00	0.00	0.00			GES	DA
Programme 2 Social Services Delivery	Sub-Programme Education, Youth & Sports and Library Services	48. Monitoring of teaching and learning in Special schools.	District wide					5,000.00	0.00	0.00			GES	DA
		49. A visit to hospital or assessment center with learners who have been referred.	District wide					2,000.00	0.00	0.00			GES	DA
		50.. Examination clinic and career guidance for BECE candidates	District wide					13,000.00	0.00	0.00			GES	DA
		51. Organization and Administering of Simulation examination (District Based) at the four (4) exams centers in the district.	District wide					15,000.00	0.00	0.00			GES	GES
		52. Briefing of Final year candidates. Time with examiners	District wide					3,000.00	0.00	0.00			GES	GES

Development dimension		SOCIAL DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		53. Visit, inspect and assess the various examination centers	District Wide					2,000.00	0.00	0.00			GES	GES
		54. Capacity Building on Calculation of Key Indicators	District Wide					10,000.00	0.00	0.00			GES	Ok. DA,
		55. Counselling Re-entry mothers and pregnant girls.	District Wide					2,000.00	0.00	0.00			GES	Ok. DA,
Programme 2 Social Services Delivery	Sub-Programme Education, Youth & Sports and Library Services	56. Support schools and BECE Candidates to prepare towards final and other related issues	District wide					20,000.00	0.00	0.00			GES	Ok. DA,
		57. Organize District reading festival in all Basic Schools.	District Wide					4,8000.00	0.00	0.00			GES	DA
		58. Organize District Science & Mathematics Quiz.	District wide					14,000.00	0.00	0.00			GES	DA
		59. Construct Aseseeso Presby JHS Teacher's Quarters	Aseseeso					0.00	0.00	800,000.00			Work Dept. & DA	GES
		60. Construct and furnish 1No 2 Unit KG school block at Otareso-Mankrado	Otareso-Mankrado					DACF 430,000.00	0.00	0.00			Work Dept. & DA	GES
		61. Construct and furnish 1No 6 Unit Primary School block with furniture at Deveme	Deveme					DACF 1,070,000.00	0.00	0.00			Work Dept. & DA	GES
Programme 2 Social Services Delivery	Sub-Programme Education, Youth & Sports and Library Services	62. Construct and furnish 1No 3 Unit JHS block with furniture at Asaman	Asaman					DACF 605,255.65	0.00	0.00			Work Dept. & DA	GES
		63. Complete the construction of 1 No. Teachers Quarters at Baware	Baware					DACF 109,566.30	0.00	0.00			DWD & DA	GES
		64. Award Bursary to Brilliant but Needy Students through the District Education Fund	Adukrom					DACF 30,000.00	0.00	0.00			OkDA	GES
		65. Award Bursary to Brilliant but Needy Students through the MP common Fund						MPCF 200,000.00	0.00	0.00			OkDA	GES
		66. Procure 348 Hexagonal desks for KG schools districtwide	Adukrom					DACF 584,640.00	0.00	0.00			Procurement Unit and Contractor	GES, OkDA
		67. Procure 680 Mono Desks for JHS districtwide	Adukrom					DACF 489,600.00	0.00	0.00			Procurement Unit and Contractor	GES, OkDA

Development dimension		SOCIAL DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		68. Procure 200 Mono Desks for SHS districtwide	Adukrom					DACF 144,000.00	0.00	0.00			Procurement Unit and Contractor	GES, OkDA
Programme 2 Social Services Delivery	Sub-Programme Education, Youth & Sports and Library Services	69. Procure 200 furniture for school Teachers districtwide	Adukrom					DACF 593,600.00	0.00	0.00			Procurement Unit and Contractor	GES, OkDA
		70. Procure 367 Dual Desks for Primary districtwide	Adukrom					DACF 293,600.00	0.00	0.00			Procurement Unit and Contractor	GES, OkDA
		71. Complete the Renovation of GES Office at Apirede	Apirede					DACF 4,580.30	0.00	0.00			Procurement Unit and Contractor	GES, OkDA
		72. Rehabitate ripped off School block at ADUTECH	Adukrom					DACF 200,000.00	0.00	0.00			Procurement Unit and Contractor	GES, OKDA
		73. Complete the renovation of Kyekyeku basic school	Kyekyeku					DACF 150,000.00	0.00	0.00			Procurement Unit and Contractor	GES, OkDA
		74. Complete the construction of Teacher's Quarters at Asaman	Asaman					DACF 100,000.00	0.00	0.00			Procurement Unit and Contractor	GES, OkDA
				TOTAL				5,775,342.25	0.00	800,000.00				
		DEPT. OF SOCIAL WELFARE & C'TY DEVELOPMENT		Q1	Q2	Q3	Q4							
Programme 2 Social Services Delivery	Sub-Programme Public Health Services and Management	1. Update photo album of PWDs	District wide					2,000.00 GOG	500.00	1,000 DACF			DSW &CD	Cent. Admin., NGOs
		2. Organise HIV and AIDS educational programmes in 2 selected communities	Selected communities					2,000.00 GOG	0.00	1,000 DACF			DSW &CD	Cent. Admin, GHS, GES
		3. Provide support and care for persons living with disability, orphans and the vulnerable with community-based services	District wide					GoG 28,000.00	1,000.00	1,000 DACF			DSW &CD	Cent. Admin.
		4. Provide care, support and counselling services to patients with psycho- social problems	District wide					2,000.00 GOG	500.00	1,000 DACF			DSW &CD	Cent. Admin.
		5. Monitor and Compile database on NGOs and CBOs	District wide					1,000.00 GOG	500.00				DSW &CD	Cent. Admin.
		6. Update and sensitize LEAP beneficiaries on LEAP and other related activities	District wide					2,000.00 GOG	500.00	1,000 DACF			DSW &CD	Cent. Admin.

Development dimension		SOCIAL DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status	Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others		New	Ongoing	Lead
		7. Monitor and update register on Early Childhood Development Centres	District wide					2,000.00	500.00	1,000 DACF			DSW &CD	Cent. Admin.
		8. Provide capacity building through vocational skills for persons with disabilities	District wide					0.00	0.00	7,000.00P WD fund			DSW &CD	Cent. Admin
		9. Register and renew NHIS cards for persons with Disabilities	District wide					0.00	0.00	3,000.0 PWD fund			DSW &CD	Cent. Admin
		10. Support Persons With Disabilities and Disability Fund Management meetings	District wide					DACF 44,000.00	0.00	60,000 PWD fund			DSW &CD	Cent. Admin.
		Community Development Unit	District wide					1,000.00 GOG	0.00	0.00			DSW&CD	Cent. Admin.
		11. Provide for Okere District Empowerment Fund Programme	District wide					DACF 20,000.00	0.00	0.00			DSW &CD	Central Admin./ CSOs, NGOs
		12. 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	500.00	1,000.00 DACF			DSW &CD	Cent. Admin.
		13. Sensitise community members on Gender Based Violence	District wide					1,000.00 GOG	500.00	1,000.00 DACF			DSW &CD	Central Admin./ CSOs, NGOs
		14. Organize mass education programmes on social issues that pose threat to the wellbeing of people especially to children.	District wide					GOG 3,000.00	2,000.00	0.00			DSW &CD	Central Admin./ CSOs, NGOs
		15. Form and train five women's group in livelihood empowerment skills training.						GoG 1,000.00	2,000.00	0.00				
		16. Undertake 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					0.00	0.00	7,700.00 UNICEF			DSW &CD	Central Admin./ CSOs, NGOs

Development dimension		SOCIAL DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		17. facilitate the provision of shelter for children in need of care and protection						0.00	0.00	5,000.00 UNICEF			DSW &CD	
		18., Liaise with relevant security agencies to Conduct investigations into Juvenile cases, follow up on Cases and Strengthening Referral and Linkage Services for Clients	District wide					0.00	0.00	10,000.00 UNICEF			DSW &CD	Central Admin./ CSOs, NGOs
		19. Procure internet data and call credit to enhance office administrative activities	Adukrom					0.00	0.00	2,000.00 UNICEF			DSW &CD	Central Admin
		20. Provide support for People Living with Disabilities	District wide					DACF 125,900.00	0.00	0.00				
		21. Provide for the Training on Case Management for Child Protection Committee	Adukrom					0.00	0.00	5,000.00 UNICEF				
		22. Sensitize Communities and Schools on Child Protection issues (Review meetings with stakeholders)	District wide					0.00	0.00	5,000.00 UNICEF				
		Total						233,900.00	8,500.00	100,700.00				
		DISTRICT BIRTHS & DEATHS REGISTRY												
Programme: Social Services Delivery	Sub-Programmes: Population and Demographic Management	1. Partake in Child Health Promotion week.	Selected health facilities					DACF 1000.00	1,500.00	0.00	0.00		DHD	BDR
		2.Visit Health Centres to sensitise mothers on births registration	District wide					DACF 500.00	2000.00	0.00	0.00		BDR	OkDA
Programme: Social Services Delivery	Sub-Programmes: Population and Demographic Management	3.Provide information to the assembly on births and deaths occurring within the district for planning, etc.	Adukrom					DACF 300.00	200.00	0.00	0.00		BDR	OkDA
		4. Partner with community health nurses on their outreach sessions to register births.	District Wide					DACF 400.00	500.00	0.00	0.00		BDR	OkDA
		5.Train NSPs and other assigned staff to assist with effective registration	Adukrom					DACF 300.00	1,200.00	0.00	0.00		BDR	OkDA

Development dimension		SOCIAL DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		6.Organise public announcements to sensitize the locals on the importance of death registration.	District wide					DACF 500.00	600.00	0.00			RBDR	DBDR
		Total						3,000.00	6,000.00	0.00				

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT DIMENSION

Development Dimension		ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		DISTRICT WORKS DEPARTMENT												
Programmes 1: Infrastructures	Strengthen plan preparation, implementation and coordination at all levels and	1 Undertake project inspection and supervision of District Assembly including Donor projects	District-wide					0.00	15,000.00	10,000.00			Works	Works
		2. Rehabilitate Roads and desilt drains in the district	District-wide					DACF 20,615.04	0.00	0.00				
		3 Undertake Development Control exercise across the district	District-wide					0.00	5000.00	10,000.00			Works	Works and physical planning
		4. Vet and approve development applications.	District-wide					0.00	5,000.00	0.00			Works dept.	PPD
		5 Undertake contract management and project coordination	District-wide					0.00	5,000.00	0.00			Works dept.	Works
		6. Undertake Road inventory on selected Feeder Roads	District-wide					0.00	5,000.00	0.00			Works dept.	Works
		7. Procure office laptops, Cabinet, tools and of safety wear	Adukrom					GoG 28,000.00		0.00			Works dept.	
		8. Undertake Repair and Maintenance Works on Assembly assets	Adukrom					3,000.00	10,000.00	0			Works dept.	Works and procurement
		9. Complete the Renovation of Onyamebekyere School Block (Retention)	Onyamebekyere					DACF 4,555.50	0.00	0.00			DWD	Ok. DA, GES
		10. Complete the construction of 1 No. Community Durbar Ground and floor concreting at Adukrom (Variation and additional works)	Adukrom					DACF 50,000.00	0.00	DACF-RFG 200,000.00			Works Dept.,	Central Admin,
		11. Complete the Construction of a pantry and 3unit washroom facilities to Adukrom Durbar grounds	Adukrom					DACF-RFG 20,000.00	0.00	0.00			Works Dept.,	Central Admin,
		12. Construct 1 No. 6 Units lockable stores with 3 units toilet facilities at Abiriw Market	Abiriw					DACF-RFG 1,050,971.00	0.00	0.00			Works Dept.,	Central Admin,
		13. Complete the construction of a dam, downstream of Asenema waterfalls to promote tourism	Asenema					DACF-RFG 315,000.00	0.00	0.00			Works Dept.,	Central Admin,
		14. Complete the Construction of Reception Centre at the birth place of Okomfo Ankye in Awukugua	Awukugua					DACF-RFG 200,000.00	0.00	0.00			Works Dept.,	Central Admin,

Development Dimension		ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT											
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status	Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others			
		15. Rehabilitate 3.5 Km feeder road Klo-Agogo to Kyekyeku	Klo-Agogo to Kyekyeku					GPSNP2 344,016.8 0	0.00	GPSNP2 609,908.6 4		Works Dept. & Central Admin,	GPSNP 2
		16. Rehabilitate (6.5) Km Krutiase to Baware feeder road.	Krutiase to Baware					GPSNP2 544,726.1 2	0.00	GPSNP2 884,535.4 3		Works Dept. & Central Admin,	GPSNP 2
		17 Rehabilitate of Nkyenoa Junction to Deveme to Otareso Junction feeder road Sub-Project (4.0 km).	Nyenoa to Deveme					GPSNP2 322,254.5 6	0.00	GPSNP2 594,184.2 2		Works Dept. & Central Admin,	GPSNP 2
		18.Rehabilitation of Okra Kwadwo to Galikope to Dantekor feeder road Sub-Project (6.5 km).	Okrakwadjo to Dantekor					GPSNP2 345,686.0 8	0.00	GPSNP2 671,827.5 3		Works Dept. & Central Admin,	GPSNP 2
		19. Drill and Mechanize 1No. Borehole with overhead tank at Anikode Adukrom	Anikode Adukrom					DACF- RFG 100,000.00	0.00	0.00		Works Dept., Central Admin,	
		20. Rehabilitation of 4.5 km Aboma Junction to Lakpa feeder road.	Aboma Junction to Lakpa					GPSNP2 577,499.2 1	0.00	0.00		Works Dept., Central Admin,	
		21. Provide for Construction Materials	adukrom					0.00	10,000.0 0	0.00		Works Dept., Central Admin,	
		22. Monitor and supervise LIPW Sub-Projects. (From July - December 2025)	District wide					GPSNP2 11,460.00	0.00	0.00		Works Dept., Central Admin,	
		Total						3,937,784. 30	55,000.0 0	2,980,455. 82			
		PHYSICAL PLANNING DEPARTMENT											
		1. Provide for civic numbering and street naming exercises	District Wide					0.00	0.00	20,900.00		PPD	Cent Admin., GTZ, SAT, Fin Dept
Programme 3 Infrastructure Dev't. and Management	Sub-Programme: Human settlement and resilience	2. Conduct Spatial Planning Committee and Spatial Planning Technical Sub-Committee meetings.	Adukrom					0.00	15,000.0 0	0.00		PPD	Cent Admin., SPC
		3. Provide for Community participation in the settlement planning process	District Wide					0.00	3,000	0.00		PPD	Cent Admin., SPC
		4. Complete the preparation of District Planning Schemes and Street Naming	District Wide					DACF 80,000.00	0.00	40,000.00		PPD	Cent Admin., SPC

Development Dimension		ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status	Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others				
													PPD	
		5. Provide for internal management	Adukrom					15,000.00	0.00	0.00			PPD	Cent Admin., SPC
		6. Provide for development control activities	District wide					0.00	20,000.00	0	0.00		Planning & Building Inspectorate Unit	PPD, Works, Cent Admin
		Total						95,000.00	38000.00	60,900.00				
		NATIONAL DISASTER MANAGEMENT ORGANIZATION (NADMO)												
Programme 3 Infrastructure Dev't. and Management	Sub-Programme: Human settlement and resilience	1. Provide for Public Education and Sensitization on disaster issues	District wide					DACF 3,000.00	0.00	0.00		NADMO	Cent. Admi. Relevant Dept. / Insti.	
Programme 3 Infrastructure Dev't. and Management	Sub-Programme: Human settlement and resilience	2. 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	0.00	0.00		NADMO	Cent. Admi. Relevant Dept. / Insti.	
		3. Undertake media engagement with key stakeholders on road safety issues in the district	District wide					0.00	30,000.00	0	0.00		NADMO	Cent. Admi. Relevant Dept. / Insti.
		4. Undertake public education on dangers of usage of electricity for newly connected communities on the national Grid	District wide					25,000.00	0.00	0.00		NADMO	Cent. Admi. Relevant Dept. / Insti.	
		5. Construct gutters in Erosion Prone Areas.	District wide					DACF 3,000.00	0.00	27,000.00		NADMO	Cent. Admi. Relevant Dept. / Insti.	
		6. Organize inter basic school quiz for selected communities.	District wide					DACF 3,000.00	0.00	0.00		NADMO	Cent. Admi. Relevant Dept. / Insti.	
		7. Provide for Community Educational Programmes and Mitigation of Impacts of Flood, Domestic and Bushfire Control and Climate change	District wide					10,000.00	0.00	0.00		NADMO	Cent. Admi. Relevant Dept. / Insti.	

Development Dimension		ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status	Implementing Institution /Dept.		
				Q1	Q2	Q3	Q4	GoG	IGF	Others		New	Ongoing	Lead
Programme 3 Infrastructure Dev't. and Management	Sub-Programme: Human settlement and resilience	8. 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					0.00	2,500.00	0.00			NADMO	Cent. Admi. Relevant Dept. / Insti.
		9. 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					0.00	0.00	2,000.00			NADMO	Cent. Admi. Relevant Dept. / Insti.
		10. organize Disaster week celebration	District wide					5,000.00	0.00	0.00			NADMO	Cent. Admi. Relevant Dept. / Insti.
		11. Staff stimulation and capacity built to sharpen their skills for effective and efficient management of disasters.	District wide					0.00	3,700.00	0.00			NADMO	Cent. Admi. Relevant Dept. / Insti.
		12. Organize disaster management committee meeting.	District Assembly hall					0.00	1,000.00	0.00			NADMO	Cent. Admi. Relevant Dept. / Insti.
Programme 3 Infrastructure Dev't. and Management	Sub-Programme: Human settlement and resilience	13. 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	0.00	0.00			NADMO	Cent. Admi. Relevant Dept. / Insti.
		14. Undertake teenage pregnancy and registration of birth and death disaster risk campaign.	District wide					0.00	7,000.00	0.00			NADMO	Cent. Admi. Relevant Dept. / Insti.
		15. Undertake public education campaign on pest and insect infestation disaster and disease epidemic disasters.	District wide					0.00	7,000.00	0.00			NADMO	Cent. Admi. Relevant Dept. / Insti.
		16. Undertake public education/ sensitization on fires and lightening disasters.	District wide					2,000.00	0.00	0.00			NADMO	Cent. Admi. Relevant Dept. / Insti.
Programme 3 Infrastructure Dev't. and Management	Sub-Programme: Human settlement and resilience	17. 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	0.00	0.00			NADMO	Cent. Admi. Relevant Dept. / Insti.
		18. Undertake public education/ sensitization programmes on geological disaster hazards, on land slides, rock falls, liquefaction, soil erosion and expansive soils.	District wide					0.00	40,000.00	0.00			NADMO	Cent. Admi. Relevant Dept. / Insti.
		19. Undertake public education/ sensitization on man-made hazards on collapse of dilapidated buildings; sand	District wide					0.00	0.00	35,000.00			NADMO	Cent. Admi. Relevant Dept. / Insti.

Development Dimension		ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT													
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status	Implementing Institution /Dept.			
				Q1	Q2	Q3	Q4	GoG	IGF	Others		New	Ongoing	Lead	Collab.
		winning; ethnic conflicts; industrial accidents; transport (car and motor bike) accidents; pollution (air, fuel spillage, water, dust); deforestation/ desertification disasters.													
		20. Form and train women disaster volunteer groups to undertake income generating and livelihood support activities in the district.	District wide					0.00	37,000.00	0	0.00			NADMO	Cent. Admi. Relevant Dept. / Insti.
		21. Emergency response and rescue missions, distribution of relief items (to bring relief to people) and communities affected by disaster.	District wide					37,000.00	0.00	0.00				NADMO	Cent. Admi. Relevant Dept. / Insti.
		22. Undertake nursing of cocoa seedlings tree growing exercise in the district. 5,000 cocoa trees to be planted.	District wide					0.00	0.00	30,000.00				NADMO	Cent. Admi. Relevant Dept. / Insti.
		23. Organize public education/ sensitization on open defecation and major drains desilted.	District wide					0.00	20,000.00	0	0.00			NADMO	Cent. Admi. Relevant Dept. / Insti.
Programme 3 Infrastructure Dev't. and Management	Sub-Programme: Human settlement and resilience	24. Conduct registration and regular update of public transport route operators, vehicles, drivers and terminals.	District wide					23,000.00	0.00	0.00				NADMO	Cent. Admi. Relevant Dept. / Insti.
		25. Organize workshop/ training for tailors, dressmaking and hairdressing D.V. Gs to participate in N.V.T.S.I. part 1 and 2 examination.	District wide					0.00	0.00	30,000.00				NADMO	Cent. Admi. Relevant Dept. / Insti.
		Total						167,000.00	148,200.00	124,333.00					
		DEP'T OF GAME & WILDLIFE CONSERVATION													
Programme 3 Infrastructure Dev't. and Management	Sub-Programme: Conservation of flora and fauna	1. Raise 10, 0000 seedlings for planting e.g. Accassia, Mahogany and Oframu for planting	Asenema					GoG 15,000.00	0.00	0.00				Forestry Commission, NADMO	EPA, GNFS, OkDA, GES, EPA, GHS
		2. Undertake tree planting exercise to promote "Tree for Life Project"	District Wide					DACF 2,500.00	0.00	0.00				Forestry Commission, NADMO	EPA, GNFS, OkDA, GES, EPA, GHS etc.
		3. Undertake circle weeding and beating up Abiriw Busompra forest reserve and at Okomfo Anokye mystic resting place on the Adukrom to Apirede road	Abiriw Busompra forest and Adukrom to Apirede road					GoG 3,000.00	0.00	0.00				Forestry Commission, NADMO	EPA, GNFS, OkDA, GES, EPA, GHS etc.

Development Dimension		ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		4. Undertake patrol operations to check and reduce illegal chainsaw activities.	District wide					GoG 5,000.00	0.00	0.00			Forestry Commission, NADMO	EPA, GNFS, OkDA, etc.
		5. Undertake education and sensitization exercise of game and wildlife.	District wide					3,000.00	0.00	0.00				
		Total						28,500.00	0.00	0.00				

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT DIMENSION

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		CENTRAL ADMINISTRATION												
Programmes 1: Management and Administration	Planning, Budgeting, Monitoring and Evaluation	1. Engage the local media and other stakeholders to sensitize the public on topical issues.	District wide					0.00	2,500.00	0.00			ISD, NCCE, Central Admin.	OkDA, NGOs, CBOs
		2. Pay for stationery and printing materials	Adukrom					DACF 50,000.00	25,000.00				Cent. Admin	OkDA
		3. Provide for internal management of all departments in the District Assembly e.g. Agric, Physical Planning and Statistics Departments	District wide					GoG 47,500.00	IGF 100,750.00	10,000.00			OkDA	Fin. Dept. All Depts of OkDA
		4. Provide for the support of Communities to Complete Initiated Projects.	District wide					DACF 30,000.00	0.00	0.00			Cent. Admin and Works.	Fin. Dept.
		5. Provide for MP's Support to Community Initiated Projects	Adukrom					MPCF 120,000.00	0	0.00				
		6. Provide for rent of official accommodation for the DCE, DCD and GES Offices	Dawu and Adukrom					DACF 100,000.00	0	0.00			Cent. Admin	Fin. Dept.
		7. Complete the payment for the rent of the old Assembly block	Adukrom					DACF 34,000.00	0.00	0.00			Cent. Admi.	Fin. Dept.
		8. Support Government Flagship Programmes.	District wide					DACF 50,000.00	0.00	0.00			Cent. Admin	Depts. of the D. A
		9. Implement the National Anti-Corruption Action Plan (NACAP).	Adukrom					DACF 20,000.00	0.00	0.00			Cent. Admin	Ok. DA
		10. Provide for support to departments of the Assembly	District wide					DACF 25,000.00	0.00	0.00			Cent. Admin.	Depts. of the Dist. Ass'bly.
		11. Provide for activities of the Sub-District structures of the Assembly / Area Council meetings	Town /Area councils resourced					DACF 65,628.98	14,000.00	0.00			Cent. Admin.	Area Council
Programmes 1: Management and Administration	Planning, Budgeting, Monitoring and Evaluation	12. Conduct Town Hall meetings and DCEs engagements with the communities.	District wide					DACF 20,000.00	0.00	0.00			Cent. Admin.	Depts. of Ass'bly, ZC, NGOs, CBOs
		13. Provide for MP's support to community-initiated projects and other development projects	District Wide					MP (DACF) 1,300,000.00	0	0.00			Cent. Admin.	Fin. Dept.

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		14. Support traditional authorities and Organize Communal Labor for Sub District Structures in the District.	District wide					DACF 80,000.00	0.00	0.00			Central Admin.	Fin. Dept, Trad Authorities
		15. Provide for the conduct of statutory meetings e.g. DPCU Meetings.	Adukrom					DACF 20,000.00	5,000.00	0.00			Dev't Plg Unit	Cent. Admin
		16. Support and provide for the preparation of statutory Assembly documents or plans	Adukrom					0.00	2,000.00	0.00				
		17. Provide for protocol services in respect of official guest.	Adukrom					DACF 50,000.00	0.00	0.00			Cent. Admi.	Fin. Dept.
		18. Provide for expenses of security forces in the District.	Adukrom						10,000.00	0.00			DISEC	Cent. Admin
		19. Provide refreshment items	Adukrom						70,000.00	0.00			Cent. Admi.	Fin. Dept.
		20. Pay for utility Charges and Services. (Electricity, Water, Telecommunication, Postal and Bank charges)	Adukrom					DACF 35,000.00	IGF 97,540.00	MPCF 1,000.00			Cent. Admi.	Ok. D.A
		21. Pay for Running Cost of Official Vehicles	Adukrom					DACF 3,820.00	200,000.00	0	0.00			
		22. Complete the payment for the Repair and Maintenance of official vehicles and equipment	Adukrom					DACF 300,000.00	IGF 40,500.00	0	0.00		Cent. Admi.	Fin. Dept.
		23. Provide for Other Travel and Transport Cost	Adukrom					0.00	50,653.36	0.00			Cent. Admi.	Fin. Dept.
		24. Provide Training materials, hotel accommodation and fuel for seminars and conferences. (ERCC, OHLGS, ETC) and (INTERNAL)	Adukrom					0.00	IGF 53,000.00	0.00			HR Dept.	Fin. Dept. Cent. Admi.
		25. Provide for public education & sensitization on assembly projects and programmes	Adukrom					0.00	IGF 12,000.00	0.00			Cent. Admi.	Fin. Dept.
		26. Co-ordinate, implement and support the implementation of all emergency related projects and programmes.	District wide					DACF 50,000.00	IGF 10,000.00	0.00			All related Dep'ts	Central Admin,
		27. Provide for Official and National Celebrations	District wide					DACF 60,000.00	30,000.00	0.00			Cent. Admin	Ok. DA
		28. Donate to individual, Groups and Organizations	District wide						20,000.00	0.00			Cent. Admin	Ok. DA
		29. Provide for other Protocol Expenses and other exigencies e.g. payment of NALAG dues	Adukrom					DACF 45,000.00	0.00	0.00			Cent. Admin	Ok. DA

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
								(67,368.18)						
Programmes 1: Management and Administration	Planning, Budgeting, Monitoring and Evaluation	30. Provide for MP Sponsorship activities.	District wide					MP (DACP) 200,000.00	0.00	0.00			Fin. Dept.	Cent. Admin
		31. Undertake liaison/ linkage between visitors/ citizens and Departments/ Units of the District Assembly	Adukrom					0.00	2,000.00	0.00			Cent. Admin	Ok. DA
		32. Receive complaints and pass it on to the appropriate quarters/ Department for redress.	Adukrom					0.00	1,500.00	0.00			Cent. Admin	Ok. DA
		33. Undertake activities to Strengthened the District Sub-Structures	District Wide					DACF 21,052.56		0.00			Cent. Admin	Ok. DA
		34. Conduct meetings and undertake activities of the Public Relations and Complaints Committee (PRCC)	Adukrom					DACF 2,000.00	1,000.00	0.00			Cent. Admin	Ok. DA
		35. Undertake Inter-Sectoral collaborations and activities to improve on Service delivery.	Adukrom					DACF 1,500.00	IGF 1,200.00	0.00			Cent. Admin	Ok. DA
		36. 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					0.00	0.00	GPSNP2 11,400.00			Fin. Dept.	Cent. Admin
		37. Provide for the maintenance of peace and Security and Continue Support for Joint Military/ Police Patrols in the District	District wide					DACF 30,000.00	IGF 3,000.00	0.00			OkDA	All Security Agents in the District and beyond
		38. Provide for the Procurement of Cement for the Sub District Structures	District wide					3,000.00	0.00	0.00			Procurement Unit, Works Dept.	Cent. Admin / OkDA
		39.. Provide for the Rehabilitation and Maintenance of Area Councils	District wide					3,000.00	0.00	0.00			Procurement Unit, Works Dept.	Cent. Admin / OkDA
		40. Complete the payment for the Procurement of Office Machines and Equipment	Adukrom					DACF 200,000.00	0.00	0.00			Procurement Unit,	Cent. Admin / OkDA
		41. Provide for Compensation of employees Daily rated	Adukrom					0.00	20,000.00	0.00			RHD	Fin. & Central Admi.
		42. Provide for the payment of Ex-Gratia Allowance	Adukrom					0.00	68,000.00	0.00			HRD, Fin. Dept.	Central Admi.

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		43. Provide for gazzate of fee fixing resolution and bye-laws	Adukrom					0.00	13,000.00	0.00			Central Admi.	OkDA
		44. Purchase Office facilities, supplies and accessories	Adukrom					0.00	20,000.00	0.00			Procurement Unit,	Cent. Admin / OkDA
		45. Provide for payment of allowance for Assembly Members Assembly Members.	Adukrom					GoG 483,600.0 0	50,000.00	0.00			HRD, Fin. Dept.	Central Admi.
		46. Provide for Insurance of official vehicles and motorbikes	Adukrom					DACF 25,000.00	8,000.00	0.00			HRD & Insurance Company	Central Admi. & Fin. Dept.
		47. Undertake the appropriate registration and embossment of all Assembly assets	Adukrom					DACF 15,000.00	0.00	0.00			Procurement Unit, RMU	Cent. Admin / OkDA
		48. Complete the Renovation of Assembly complex	Adukrom					DACF 491,468.8 5	0.00	0.00			Procurement Unit, Works Dept.	Cent. Admin / OkDA
		49. Complete the payment for Site clearing leveling and disposal of debris and pillaring of Okere District Magistrate Bungalow	Adukrom					DACF 5,014.55	0.00	0.00			Procurement Unit, Works Dept. / Contractor	Cent. Admin / OkDA
		50. Complete the Construction of durbar grounds at Onyamebekyere	Onyamebekyere					DACF 2,657.00	0.00	0.00			Procurement Unit, Works Dept. / Contractor	Cent. Admin / OkDA
		51. Complete the payment of fuel and lubricants for official vehicles and other machines	Adukrom					DACF 154,280.0 0	0.00	0.00			Procurement Unit & Fin. Dept.	Cent. Admin / OkDA
		52. Complete the payment for items procured for 2023 festivities, Eidul-Fitr and other official celebrations	Adukrom					DACF 310,000.0 0	0.00	0.00			Procurement Unit & Fin. Dept.	Cent. Admin / OkDA
		53. Complete the payment for office furniture	Adukrom					DACF 200,000.0 0	0.00	0.00			Procurement Unit & Fin. Dept.	Cent. Admin / OkDA
		54. Complete the payment for the provision of logistics	Adukrom					DACF 91,316.14	0.00	0.00			Procurement Unit & Fin. Dept.	Cent. Admin / OkDA
		55. Complete the payment for the Procurement of 20 No. Car (Pickup) Tyers	Adukrom					DACF 60,000.00	0.00	0.00			Procurement Unit & Supplier	Cent. Admin / & Fin. Dept.
		56. Complete the payment for the Procurement of 10 No Tipper Truck Tyres	Adukrom					DACF 50,000.00	0.00	0.00			Procurement Unit & Supplier	Cent. Admin / & Fin. Dept.

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		57. Complete the payment for the Procurement of Stationery	Adukrom					DACF 40,000.00	0.00	0.00			Procurement Unit & Supplier	Cent. Admin / & Fin. Dept.
		58. Complete the payment for the Procurement of Cleaning materials	Adukrom					DACF 36,000.00	0.00	0.00			Procurement Unit & Supplier	Cent. Admin / & Fin. Dept.
		59. Complete the payment for the Procurement of 28 No Motorbike Tyres	Adukrom					DACF 28,000.00	0.00	0.00			Procurement Unit & Supplier	Cent. Admin / & Fin. Dept.
		60. Complete the Renovation of Asaman and Asenema Area Councils	Asaman and Asenema					DACF 120,000.00	0.00	0.00			Procurement Unit, Works Dept. / Contractor	Cent. Admin / OkDA
		61. Provide all support for the operation and management of DRIP	District wide					DACF 1,000,000.00	0.00	0.00			Procurement Unit & Supplier	Cent. Admin / & Fin. Dept.
		62. Provide for MP Development Projects	District wide					MPCF 180,000.00	0.00	0.00			Procurement Unit & Supplier	Cent. Admin / & Fin. Dept.
		63. Provide for MP's Consumption of fixed assets fund	District wide					MPCF 500,000.00	0.00	0.00			Procurement Unit & Supplier	Cent. Admin / & Fin. Dept.
		64. Provide for the preparation of 2026-2029 DMTDP	Adukrom					DACF 80,000.00	0.00	0.00			Plg. Unit & Central Admi.	OkDA
		65. Provide for the implementation of MPs activities	Adukrom					MPCF 100,000.00	0.00	0.00			Procurement Unit & Supplier	Cent. Admin / & Fin. Dept.
			Total					5,640,577.00	930,643.40	22,400.00				
		DEVELOPMENT PLANNING UNIT												
Programmes 1: Management and Administration	Strengthen plan preparation, implementation and coordination at all levels and	1. Facilitate the development of 2026 Composite Annual Action Plan of the District Assembly.	Adukrom					DACF 3,500.00	1,000.00	0.00			DPU	DPCU
	Strengthen monitoring and evaluation systems at all levels	2. Undertake 2025 quarterly and other Monitoring and Evaluation exercises.	District wide					DACF 40,000.00	4,000.00	0.00			DPU	M & E Team
		3. Facilitate the conduct of 2025 Development Planning Sub-Committee meetings.	Adukrom					DACF 1,000.00	500.00	0.00			DPU	DPSC & Cent. Admi.
		4. Facilitate the conduct of 2025 quarterly DPCU meetings and	Adukrom					DACF 10,00.00	2,000.00	0.00			DPU	DPCU

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		also undertake Mid-year Review of the DA 2025 composite AAP.												
		5. Prepare and submit Quarterly and annual Monitoring and Evaluation Progress reports.	Adukrom					DACF 4,000.00	1,500.00	0.00			DPU	DPCU, ERCC
		6. Facilitate the preparation of 2026-2029 DMTDP of Okere.	Adukrom					DACF 80,000.00	20,000.00	0.00			DPU	DPCU
		7. Coordinate the implementation of all the components (i.e., LIPW and PI) of GPSNP2 in the district.	Adukrom, Baware, Abonse, Kyekyeku, Okrakwadwo Amanfro					0.00	0.00	GPSNP 10,000.00			DPU	KfZCO, OkDA
		8. Coordinate the preparation of some District Assembly documents. E.g. DESSAP, LED plan etc.	Adukrom					DACF 5,000.00	0.00	0.00			DPU	DPCU, / OkDA
		9. Collect, collate and submit data to outfits /entities. E.g., ERCC, MLGDRD, NDPC etc.	Adukrom					DACF 5,000.00	1,000.00	0.00			DPU	OkDA, ZC, NGOs, CBOs
			TOTAL					138,500.00	30,000.00	10,000.00				
		BUDGET UNIT												
Programmes 1: Management and Administration	Strengthen plan preparation, implementation and coordination at all levels and	1. Provide for the preparation of 2026 Composite Budget.	Adukrom					DACF 27,944.30	5,000.00	0.00			Budget Unit	Budget Committee
	Strengthen monitoring and evaluation systems at all levels	2. Prepare the 2026 Revenue Improvement Action Plan.	Adukrom					0.00	5,000.00	0.00			Budget Unit	Budget Committee
		3. Conduct quarterly Budget Committee meetings	Adukrom					DACF 5,000.00	5000.00	0.00			Budget Unit	Budget Committee
		4. Conduct quarterly Finance and Administration sub-committee meetings	Adukrom					DACF 5,000.00	5,000.00	0.00			Budget Unit	"F and A" Committee
		5. Organize 2 No. Stakeholder engagement meetings	Adukrom					DACF 5,000.00		0.00			Budget Unit	Budget Committee
		6. Undertake Mid-year Budget review.	Adukrom					DACF 5,000.00	5,000.00	0.00			Budget Unit	Budget Committee
		7. Prepare Warrant for the release of funds	Adukrom					0.00	3,600.00	0.00			Budget Unit	

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		8. Prepare 2026 Rates and Fee Fixing Resolution	Adukrom					DACF 3,500.00	1,000.00	0.00			Budget Unit	“F and A” Committee
		9. Update Fixed Assets Register every quarter	Adukrom					DACF 5,000.00	1,000.00	0.00			Budget Unit	Depts. of the D. A
		10. Collect, collate and submit data to outfits/entities. Eg. ERCC, MLG	Adukrom					DACF 2,000.00	1,000.00	0.00			Budget Unit	“F and A” Committee
		11. Collect, collate and clean business data for budget preparation purposes	Adukrom					DACF 5,000.00	4,000.00	0.00			Budget Unit	“F and A” Committee
		12. Implement the 2025 Revenue Improvement Action Plan Activities	Adukrom					0.00	7,000.00	0.00				
				TOTAL				63,444.30	37,600.00	0.00				
		PROCUREMENT UNIT												
		1. Prepare 2025 Annual Procurement Plan	Adukrom						5,000.00	0.00			Procurement unit	Entity Tender Committee
		2. Undertake four quarterly updates of the 2025 Annual Procurement plan	Adukrom					2,000.00	1,000.00	0.00			Procurement Unit	Entity Tender Committee
		3. Prepare documentation for projects and purchase in 2025						5,000.00	5,000.00	0.00			Procurement Unit	Budget unit, Finance unit
Programmes 1: Management and Administration	Sub-Project: Prodent fiscal administration	4. Prepare Purchase Requisition, Purchase order and Stores Receipt Advice for transactions on the Ghana Integrated Financial Management Information System (GIFMIS)	Adukrom					0.00	1,000.00	0.00			Procurement Unit	Budget unit,
		5. Organize Tender Committee meetings for projects within the threshold of Entity Tender Committee	Adukrom					0.00	5,000.00	0.00			Procurement Unit	Entity Tender Committee
				TOTAL				7,000.00	17,000.00	0.00				
		INTERNAL AUDIT UNIT												
Management and Administration		1. Prepare and submit 2025 Risk Based Annual Internal Audit Plan	Adukrom					0.00	500.00	0.00			IAU	All Depts & Units
		2. Prepare and Submit quarterly Internal Audit Reports	Adukrom					0.00	2,400.00	0.00			IAU	All Depts & Units

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		3. Facilitate the conduct of Audit Committee meetings	Adukrom					0.00	20,000.00	0.00			IAU	Finance Dept & Central Admin.
		4. Collaborate with Audit Committee members to prepare Annual Audit Committee Report.	Adukrom					0.00	500.00	0.00			IAU	Finance Dept & Central Admin.
		5. Prepare and submit quarterly status of implementation of Internal Audit Reports.	Adukrom					0.00	500.00	0.00			IAU	All Depts & Units
		6. Participate in Internal Audit Agency Conference	Accra					0.00	15,000.00	0.00			IAU	Central Admin.
		7. Participate in Regional Annual Internal Auditors Review Meeting	Koforidua					0.00	3,000.00	0.00			IAU	Internal Audit Unit
		8. Participate in National Internal Auditors Conference						0.00	10,500.00	0.00			IAU	Internal Audit Unit
		9. Risk Base Auditing, Performance Audit, Preparation of Risk Register Policy	Adukrom					0.00	20,000.00	0.00			IAU	All departments
		10. Prepare and submit Annual Internal Audit Performance Report	Adukrom					0.00	500.00	0.00			IAU	All Depts & Units
		11. Special Investigation and Assignment	Districtwide					0.00	2,000.00	0.00			IAU	All Depts & Units
				TOTAL				0.00	74,900.00					
		MANAGEMENT INFORMATION SYSTEM												
		1. Train Staff on Data Protection and Cyber Security.	Adukrom					3000		0.00			MIS	COSTECH BIZLYFE
Programmes 1: Management and Administration	Effective and efficient information management	2. Perform periodic checks, Troubleshooting and updates on all Assembly and CIC machines i.e. PCs and laptop.	Adukrom					0.00	1,200	0.00			MIS	COSTECH BIZLYFE
		3. Build Local Server for the Assembly and Network Setup	Adukrom					30,000	0.00	0.00			MIS	COSTECH BIZLYFE
		4. Manage or update Assembly's official website	Adukrom					0.00	5,000.00	0.00			MIS	COSTECH BIZLYFE
Programmes 1: Management and Administration	Effective and efficient information management	5. Train Basic student on Microsoft office Proficiency in the CIC.	District wide					0.00	1,000	0.00			MIS	GES
		6. Upgrade of data revenue software to be hosted on the Assembly local server.	Adukrom					0.00	4,000	0.00			MIS	COSTECH BIZLYFE
		7. Activate clock-In machine to monitor and track reporting and closing time of staff	Adukrom					0.00	1,000	0.00			MIS	OkDA

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		Total						33,000.00	12,200.00	0.00				
		RECORDS MANAGEMENT UNIT												
Programmes Programme 1 Management and Administration	Sub-Programme General Administration	1.Undertake appropriate process and activities on all in-coming (Receipts) and out-going (Dispatched) correspondents	Adukrom					0.00	1,000.00	0.00			R.M. U / Central Admi.	All Depts. And Units
		2.Undertake activities/actions to box closed files and also for easy retrieval.	Adukrom					0.00	3,000.00	0.00			R.M. U	All Depts and Units heads.
		3.Undertake submission of quarterly reports to ERCC on RMU activities.	Adukrom					0.00	2,000.00	0.00			R.M. U	Central Administration
		TOTAL							6,000.00					
		HUMAN RESOURCE DEPARTMENT												
Governance, Corruption and Public Accountability	Capacity Building	1.Facilitate all activities related to the payment of compensation of employees in Central Administration, Environmental Health Unit, Agriculture Department, Physical Planning, Social Welfare and Community Development, Works Dept., Birth and Death Department, Human Resource Management, Department of Statistics,	Adukrom					GoG 9,652,519 .43	0.00	0.00			HR Dept.	Cent. Admin and Fin. Dept.
		2. Organize Capacity Building Programmes for Assembly Staff and Assembly Members	Adukrom					DACF 30,000.00		DACF-RFG 41,517.0 0			HR Dept.	Cent. Admin and Fin. Dept.
		3.Facilitate all orientation activities for new entrants and newly posted staff	Adukrom					0.00	2,000.00	0.00			HR Dept.	Cent. Admin and Fin. Dept.
		4.Capacity building of Hon. Assembly Members and Sub-structures	Adukrom					DACF 34,000.00	0.00	0.00			HR Dept.	Cent. Admin and Fin. Dept.
		5.Facilitate all activities related to capacity building post assessment report	Adukrom					0.00	1,000.00	0.00			HR Dept.	Cent. Admin and Fin. Dept

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		6. Provide for drugs for first aid and refund of medical expenses of staff	Adukrom					0.00	1,000.00	0.00			HR Dept.	Cent. Admin.
		7. To prepare and submit monthly HRMIS back-up at the end of every month	Adukrom					0.00	1,200.00	0.00			HR Dept.	Cent. Admin
		8. Facilitate all activities with regards to quarterly staff durbar	Adukrom					0.00	12,000.00	0.00			HR Dept.	Cent. Admin
		9. Provide for Compensation of employees Monthly paid, Casual labour	Adukrom					0.00	53,282.16	0.00				
		10. Provide for 13% SSF Contribution for Assembly paid workers	Adukrom					0.00	6,926.68	0.00				
		11. Provide for Overtime Allowance						0.00	50,000.00	0.00				
								9,716,519.43	127,408.84	41,517.00				
		FINANCE DEPARTMENT												
Programme Management and Administration	Sub-Programme Finance and Revenue Mobilization	1. Prepare and submit monthly Financial Report	Adukrom/ Accra/ Koforidua					0.00	7,000.00	0.00			Finance	
		2. Prepare and submit quarterly Financial Report	District wide					0.00	2,000.00	0.00			Finance	
		3. Prepare and submit Annual Financial Report	District wide					0.00	5,000.00	0.00			Finance	
		4. Purchase Value books	Accra/ Koforidua					0.00	10,250.00	0.00			Finance	Procurement
		5. Organize quarterly review meetings and training for Revenue Staff	Adukrom					0.00	7,750.00	0.00			Finance	Budget Unit
		6. Pay commission to Revenue staff and substructures	Adukrom/ Akropong					0.00	30,000.00	0.00			Finance	Budget/Internal Audit
		7. Educate the public on payment of rates and fees	District wide					0.00	6,000.00	0.00			Finance/Revenue	ISD/NCCE
		8. Undertake quarterly Account validation	Adukrom					0.00	0.00	16,000.00			Finance	
		Total						0.00		16,000.00				

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		STATISTICS DEDARTMENT												
Programmes 1: Local Economic Development	Sub-Programme: Promotion of local governance though civil education	1. Collate and update Data Quarterly from Departments, Agencies and other Institutions of the Assembly.	District Wide					DACF 3,000.00	0.00	0.00			Statistics Dep't	OkDA and other Agencies
		2. Conduct a market survey on selected farm produce in the district.	District Wide					GOG 4,500.00	1500.00	0.00			Statistics Dep't	ISD
		3. Training on staff of the Statistical Department on statistical reporting.	Adukrom					DACF 1,500.00	0.00	0.00			Statistics Dep't	ISD
		4. Provide for seminars/ conference for staff	Adukrom					2000.00	700.00	0.00			Statistics Dep't	OkDA
		5. Validation and Compilation of Administrative data of the district	Adukrom					DACF 2,000.00	0.00	0.00			Statistics Dep't	OkDA and other Agencies
		6. Provide assistance to all departments and unit to undertake any statistical activity in o the district	District Wide					DACF 2000.00	800.00	0.00			Statistics Dep't	GSS, OkDA,
		7.Collate data and report on indicators from MPI report of the district.						GOG 3000.00	0.00	0.00			Statistics Dep't	OkDA and other Agencies
		TOTAL						18,000.00	3000.00					
		NATIONAL COMMISSION FOR CIVIC EDUCATION												
Programmes 1: Management and Administration	Sub-Programme: Promotion of local governance though civil education	1. Undertake quarterly civic education on the rights and duties of a citizen with Faith Based Organizations, Community Based Organizations, Basic & Second Cycle Institutions.	Abiriw, Dawu, Awukugua, Adukrom, Apirede, Asenema, Aseseeso					GoG 3,000.00	OkDA 1,000.00	0.00			NCCE	OkDA, NGOs
		2. Undertake quarterly Civic Education Club activities to study the 1992 constitution in Basic & Second Cycle Institutions.	-do-					GoG 3,000.00	OkDA 1,000.00	0.00			NCCE	Ok.DA
		3. Undertake quarterly Civic Education on Child / Women's Right with Faith Based Organizations, Community Based Organizations, Basic & Second Cycle Institutions.	Abiriw, Dawu, Awukugua, Adukrom, Apirede, Asenema, Aseseeso					GoG 3,000.00	OkDA 1,000.00	0.00			NCCE	GES
		4. Undertake Civic Education on the Duties of Assembly members	-do-					GoG 2,000.00	OkDA 1,000.00	0.00			NCCE	DSW&CD & GES

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		with Identifiable Groups, Basic & Second Cycle Institutions and Assembly members												
		5. Undertake civic education on good governance and democracy with Identifiable Groups, Basic & Second Cycle Institutions.	-do-					GoG 2,500.00	Ok.DA 1,000.00	0.00			NCCE	Ok.DA & GES
		6. Undertake civic education on revenue mobilization (payment of tolls and levies to the District Assembly) with Identifiable groups	-do-					0.00	Ok.DA 1,000.00	0.00			NCCE	Ok.DA & GES
		7. Undertake education on environmental governance with Identifiable groups; Market and Lorry stations.	-do-					GoG 2,500.00	Ok.DA 1,000.00	0.00			NCCE	ISD
		8. Organize constitution and citizenship week celebration in Basic & Second Cycle Institutions.	-do-					GoG 1,500.00	Ok.DA 1,000.00	0.00			NCCE	Ok.DA
				TOTAL				17,500.00	8,000.00	0.00				
		INFORMATION SERVICES DEPARTMENT												
Programmes 1: Management and Administration	Effective and efficient information management	1. Public Education on revenue mobilization campaign	District wide					0.00	2,000.00	0.00			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					0.00	500.00	0.00			ISD and Env'tal Health Unit	Central Admin. and GHS
		3. Public sensitization on disaster risk reduction	District wide					0.00	500.00	0.00			ISD and Agric Dept.	Central Admin.
		4. Survey on public reaction on government programmes and policies	District wide					0.00	500.00	0.00			ISD	Central Admin.
				TOTAL				0.00	3,500.00	0.00				
		DEPARTMENT OF CULTURE												
Programmes 1: Management and Administration	Sub-Programme: promote and protect local culture	1. Build the cultural profile of the Okere and promote it awareness.	District-wide					2000.00	4,000.00	0.00			Culture department	OkDA
		2. Promote Ghanaian theater in the SHS through the various performing art forms	District-wide					5,000.00	2,000.00	0.00			Culture department	CEYD / NCC OkDA

Development dimension		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT												
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe (2025)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
		3. Collaborate with BAC to train the youth in indigenous employable skills e.g. Beading, batik etc.	District-wide					3,000.00	5,000.00	0.00			Culture department	CEYD /NCC OkDA
		4. Celebrate heritage month (Ghana Month) in March	Adukrom					0.00	5,000.00	0.00			Culture department	OkDA
			TOTAL					10,000.00	16,000.00	0.00				
			GRAND TOTAL					39,140.23 3.77	2,252,252 .24	6,560.05 5.82				

Source: Dev't Planning Unit, 2025

NB: Summary report of 2025 Revised Composite Annual Action Plan. (AAP) of Okere District Assembly (OkDA)

The total number of programmes and projects as in the 2025 Revised Composite Annual Action Plan (AAP) is 405 (comprising of 352 programmes and 53 projects, representing 86.9% and 13.08% respectively).

The Revised Action plan has a total of 31 new projects, with 74% of these projects found under social development dimension. All the new projects are being funded by the district assembly common fund. (Dacf). However, few of these projects are also complimented with Internally Generated Funds (IGF).

There are a total of 33 legacy projects and programmes. (15 programmes and 18 projects).

Below are the total number of programmes and projects in the various departments, units and development dimensions as in the tables and figure.

Table 1: SUMMARY ANALYSIS OF 2025 REVISED COMPOSITE ANNUAL ACTION PLAN

S/N	DEVELOPMENT DIMENSION	DEPARTMENTS AND UNITS	No. OF PROGRAMMES	No. OF PROJECT	TOTAL NO. OF PROGRAMMES & PROJECTS
1	ECONOMIC	CENT. ADMIN (LED)	4	4	8
		AGRICULTURE	25	0	25
		BUSINESS ADVISORY CENTER (BAC)	6	0	6
		Total	35	4	39
2	SOCIAL	ENVIRONMENTAL HEALTH UNIT	17	14	31

S/N	DEVELOPMENT DIMENSION	DEPARTMENTS AND UNITS	NO. OF PROGRAMMES	NO. OF PROJECT	TOTAL NO. OF PROGRAMMES & PROJECTS
		GHANA HEALTH SERVICE (GHS)	9	10	19
		GHANA EDUCATION SERVICE (GES)	63	10	73
		SOCIAL WELFARE & COMMUNITY DEVELOPMENT (SW&CD)	22	0	22
		BIRTHS & DEATHS (B&D)	6	0	6
		TOTAL	117	34	151
3	ENV'T, INFRASTRUCTURE & HUMAN SETTLEMENT	WORKS	10	12	22
		PHYSICAL PLANNING	6	0	6
		NADMO	25	0	25
		GWLD (FORESTRY)	5	0	5
		TOTAL	46	12	58
4	GOV. CORRUPTION & PUBLIC ACCOUNTABILITY	CENTRAL ADMIN.	62	3	65
		DEVELOPMENT PLANNING UNIT	9	0	9
		BUDGET UNIT	12	0	12
		PROCUREMENT UNIT	5	0	5
		INTERNAL AUDIT UNIT	11	0	11
		MANAGEMENT INFORMATION SYSTEM UNIT	7	0	7
		RECORD MANAGEMENT UNIT	3	0	3
		HUMAN RESOURCE DEPARTMENT	11	0	11
		FINANCE DEPARTMENT	8	0	8
		STATISTICS DEPARTMENT	7	0	7
		NATIONAL COMMISSION CIVIC EDUCATION	8	0	8
		INFORMATION SERVICE DEPARTMENT	4	0	4
		CULTURE DEPARTMENT	4	0	4
		TOTAL	154	3	157

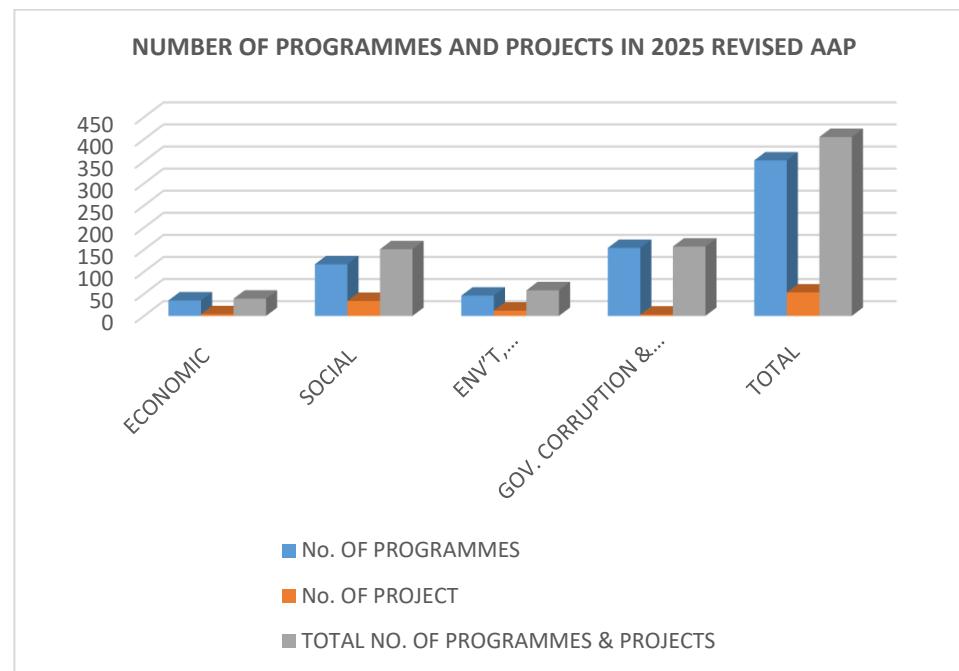
Source: Dev't Planning Unit, 2025

Table 2: SUMMARY ANALYSIS OF PROGRAMMES AND PROJECTS UNDER THE DEVELOPMENT DIMENSIONS IN THE 2025 REVISED COMPOSITE ANNUAL ACTION PLAN

S/N	DEVELOPMENT DIMENSION	No. OF PROGRAMMES	No. OF PROJECT	TOTAL NO. OF PROGRAMMES & PROJECTS
1	ECONOMIC	35	4	39
2	SOCIAL	117	34	151
3	ENV'T, INFRASTRUCTURE& HUMAN SETTLEMENT	46	12	58
4	GOV. CORRUPTION & PUBLIC ACCOUNTABILITY	154	3	157

Source: Dev't Planning Unit, 2025

Number of Programmes and Projects in 2025 Revised AAP



Source: Dev't Planning Unit, 2025