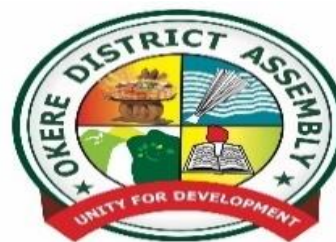


OKERE DISTRICT ASSEMBLY



DRAFT 2025 COMPOSITE ANNUAL ACTION PLAN

COMPILED BY: DEVT. PLANNING UNIT

OCTOBER, 2024

OKERE DISTRICT ASSEMBLY

2025 DRAFT COMPOSITE ANNUAL ACTION PLAN

ECONOMIC DEVELOPMENT DIMENSION

| Development dimension | | ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|--|--|---|---------------|------------------|----|----|----|--------------------------|-----------|----------------|------------------|---------|---------------------------------|----------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | 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. Upgrade and Maintenance of Asenema Waterfalls and Other Recreational Grounds in the District | District wide | | | | | | 45,740.06 | | | | Central Admin. | BAC, MoT |
| Local Economic Development | Commence 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 | | | | | | | | | | Central Admin. | BAC, MoT |
| | | 3. Implement activities or programmes that enhances local economic development (LED). | District wide | | | | | | | | | | Central Admin. | DA, NGOs |
| | | 4. Support local businesses to access low (sustainable) interest credit and or start-up capital. | District wide | | | | | | | | | | DSW &CD | Central Admin./ CSOs, NGOs |
| | | 5. Support and Supervise the implementation of the Ghana Enterprise Agency (GEA) grant and Capacity Building programmes | District wide | | | | | | | | | | BAC | MoT, World Bank, Ok.DA |
| | | 6. Construct and/or rehabilitate markets. | District wide | | | | | DACF-RFG | | | | | Works Dept. | OkDA |
| | | 7. Provide for the Expansion of the Asenema Market | Asenema | | | | | | | ISF 600,000.00 | | | Works Dept. | OkDA |
| | | Total | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | |
| 1. Sector Management and Administration | 1.1 Finance and Administration | 1. Support Maintenance of official vehicles/motorbikes | Adukrom | | | | | 5,500.00 | | 10,000 | | | Agric | Cent. Admin |

| Development dimension | | ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|---|---|--|------------------------------|------------------|----|----|----|--------------------------|-----------|-----------|------------------|---------|---------------------------------|--|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| 1. Sector Management and Administration | 1.1 Finance and Administration | 2. Support Insurance and road worthy registration/renewal for official vehicles/motorbikes | Adukrom | | | | | | 6,000.00 | 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 | | | | | | | 5,000.00 | | | Agric | (DoA-Extension),FB Os, inputs dealers ,RAD, and OkDA |
| 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 | | | | | | 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 | | | | | | 5,000.00 | 2,000.00 | | | Agric | - |
| 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 | | | | | | 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, Aseseeso | | | | | | 2,500.00 | 6,000.00 | | | Agric | RAD |
| 2. Crops and Livestock Development | 2.3 Post-harvest Management and Agricultural Marketing | 10. Promote women developmet through development of satellite markets for fortified Gari commodity in the District by the end of 4th quarter 2025 | Asenema | | | | | | 3,000.00 | 5,000.00 | | | Agric | RAD, NBSSI |

| Development dimension | | ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|---|---|---|------------------------------------|------------------|----|----|----|--------------------------|----------|-----------|------------------|---------|---------------------------------|--|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | 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 | 11. Promote women developmet through promotion of products of women processors facilitating their participation in the regional satellite markets fair 2025 | Koforidua | | | | | DACF 2,000 | | 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 (Planting for food and Jobs (PFJ), Rearing for food and jobs (RFJ) and panting for rural development (PERD) etc) through sensitization of all stakeholders by the end of 2025 | district wide | | | | | | 2,000.00 | 5,000.00 | | | Agric | Agro inputs Dealers |
| 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 4,000.00 | 8,000.00 | | | | Agric | - |
| 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 | | | | | | | 3,000.00 | | | Agric | - |
| 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 | | | | | | 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, Assasekorko e and Otareso | | | | | | 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 | | | | | | 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 | | | | | | | | | | Agric | Cent. Admi, Inputs dealers, Farmers, Police service |
| 1. Sector Management and Administration | 1.3 Policy, Planning, Budgeting, | 20. Organize National Farmers Day Celebrations at the District level by the end of 2025 | Adukrom | | | | | | | 70,000.00 | | | Agric | Cent. Admin, Inputs dealers, Farmers, Police service |

| Development dimension | | ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|----------------------------|--------------------------------------|--|---------------|------------------|----|----|----|--------------------------|-----------------|--|------------------|---------|---------------------------------|---------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | Monitoring and Evaluation | | | | | | | | | | | | | |
| | | 21. Maintain 10 Hectar Oil Palm at Amanfro under LIPW by GPSNP 2 | Amanfro | | | | | | | GPSNP2 130,500.00 | | | OkDA , DDA | GPSNP 2 |
| | | 22. Maintain 10 Hectar Oil Palm at Okrakwadwo under LIPW by GPSNP 2 | Okrakwadwo | | | | | | | GPSNP2 130,500.00 | | | OkDA , DDA | GPSNP 2 |
| | | 23. Rehabilitate Ten (16) Ha degraded Communal land using Coconut Trees at Baware by GPSNP 2 | Baware | | | | | | | GPSNP2 Allocation yet to be determined | | | OkDA , DDA | GPSNP 2 |
| | | 24. Rehabilitate Ten (10) Ha degraded Communal land using Mango Trees at Abonse by GPSNP 2 | Abonse | | | | | | | GPSNP 2 | | | OkDA , DDA | GPSNP 2 |
| | | Total | | | | | | 84,872.44 | 5,000.00 | 325,490.00 | | | | |
| | | | | | | | | | | | | | | |
| | | BUSINESS ADVISORY COUNCIL (BAC) | | | | | | | | | | | | |
| Local Economic Development | Trade, Industry and Tourism Services | 1 Organize Business Management Training for MSME's | District Wide | | | | | | 1000.00 | 2000.00 | | | BAC | OkDa |
| | | 2. Organize Technical Business Training for MSME's | District Wide | | | | | | 1300.00 | 2500.00 | | | BAC | OkDa |
| | | 3. Facilitate FDA and Business Registrations with FDA and Registrar Generals Department | District Wide | | | | | | 200.00 | | | | BAC | OkDa |
| | | 4. Organize Occupational Safety and Health management training for SMEs | District Wide | | | | | | 250.00 | 1500.00 | | | BAC | OkDa |
| | | 5. Conduct Client (Individual and group businesses) Monitoring, Evaluation and Counselling | District Wide | | | | | | 250.00 | | | | | |
| | | TOTAL | | | | | | | 3,000.00 | 6,000.00 | | | | |
| | | | | | | | | | | | | | | |

SOCIAL DEVELOPMENT DIMENSION

| Development dimension | | SOCIAL DEVELOPMENT | | | | | | | | | | | | |
|---|--|---|---------------|------------------|----|----|----|--------------------------|-----------|----------|------------------|---------|---------------------------------|-------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | 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. Rehabilitate sanitation sites in the District. i.e. dump site. | District wide | | | | | | | | | | Works Dept / DWST | Cent. Admin |
| | Sub-Programme: Environmental Health and Sanitation promotion | 2. Procure sanitary materials and equipment for the District. | DA | | | | | | 48,674.9 | | | | DEHU, Central Admin. | Suppliers |
| | | 3. Promote household latrine construction | District wide | | | | | DACF 5,000.00 | | | | | DEHU | Cent. Admin. |
| | | 4. Fumigate Drains, Refuse Container Sites, Public Toilets and Government Bungalows | District wide | | | | | | | | | | DEHU | Central Admin. |
| | | 5. Renovation of slaughter house and meat shop at Abiriw. | District wide | | | | | DACF 2,000.00 | 2,071.74 | | | | DEHU | Central Admin. |
| | | 6. Provide for Sanitation Improvement Package | District wide | | | | | | | | | | DEHU | Central Admin. |
| | | 7. Organize quarterly / regular public education on sanitation and disease outbreaks | District wide | | | | | 2,000.00 | 5,000.00 | | | | DEHU | Central Admin. |
| | | 8. Organize public education on (NTDS) | | | | | | 2,500.00 | | 5,000.00 | | | DEHU | Central Admin. |
| | | 9. Undertake screening of food and drinks vendors/ handlers and orientation of school feeding caterers. | District wide | | | | | 2,500.00 | 6,000.00 | | | | DEHU | Central Admin. |
| | | 10. Promote (CLTS) community Led total sanitation in the District. | District wide | | | | | DACF 3,000.00 | 10,000.00 | | | | DEHU, Central Admin. | Central Admin. |
| | | 11. Provide for the management of Land fill sites in the District | District wide | | | | | | | | | | DEHU, Central Admin. | DPP & Works Dept. |
| | | 12. Provide Fuel for monitoring of waste management activities | District | | | | | | 35,253.36 | | | | DEHU. | Central Admin. |
| | | 13. Undertake Environmental enhancement Programme eg. | District Wide | | | | | DACF 3,000.00 | 4,000.00 | | | | DEHU | Central Admin. |

| Development dimension | | SOCIAL DEVELOPMENT | | | | | | | | | | | | |
|-----------------------|---------------------|---|------------------|------------------|----|----|----|--------------------------|-------------------|-----------------|------------------|---------|---------------------------------|-----------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | Education on Noise Pollution and Control, Air quality control. | | | | | | | | | | | | |
| | | 14. Acquire land and creation of engineered landfill site for the district. | District Wide | | | | | | 120,000.00 | | | | DEHU | |
| | | 15. Acquire land for District public cemetery. | District wide | | | | | | 60,000.00 | | | | | |
| | | 16. Arrest of stray animals | District Wide | | | | | | 5,500.00 | | | | DEHU | Central Admin, Works Dept., |
| | | 17. Support the implementation of the WASH Project by THP- Gh. | Adukrom | | | | | | 3,500.00 | | | | DEHU | Central Admin, Works Dept., |
| | | 18. Construct 1No. 4-Seater Pour Flush Toilet Facility at Asenema Waterfall | Asenema | | | | | | 40,235.00 | | | | DEHU | Central Admin, Works Dept., |
| | | 19. Construct 1No. 12 seater pour flush toilet at Adukrom | Adukrom | | | | | DACF 24,744.35 | | | | | DEHU | Central Admin, Works Dept., |
| | | 20. Complete the Construction 1 No. 10 Seater Pour Flush Toilet at Abiriw | Abiriw | | | | | DACF 108,216.60 | | | | | DEHU | Central Admin, Works Dept., |
| | | 21. Construct 1 No. 8 seater Pour Flush toilet facility at Aninkode Adukrom | Aninkode Adukrom | | | | | DACF-RFG 200,000.00 | | | | | DEHU | Central Admin, Works Dept., |
| | | 22. Evacuate Refuse Dump at Nsutam and Kobokobo | Nsutam, Kobokobo | | | | | | 48,000.00 | | | | DEHU | Central Admin, Works Dept., |
| | | 23. Evacuate Refuse dump at Amanfro | Amanfro | | | | | | 14,100.00 | | | | DEHU | Central Admin, Works Dept., |
| | | 24. Construct Soakaway at Adukrom toilet | Adukrom | | | | | DACF 20,000.00 | | | | | | |
| | | 25. Creation of Engineered final disposal sites (Liquid &Solid) | District wide | | | | | | 200,765.00 | | | | | |
| | | 26. Rehabilitation of slaughter house and meat shop at Abiriw. | Abiriw. | | | | | DACF 20,000.00 | 10,000.00 | | | | | |
| | | Total | | | | | | 755,226.41 | 127,159.94 | 5,000.00 | | | | |
| | | | | | | | | | | | | | | |

| Development dimension | | SOCIAL DEVELOPMENT | | | | | | | | | | | | |
|---|--|---|-------------------------------------|------------------|----|----|----|--------------------------|-------------------|-------------|------------------|---------|---------------------------------|-----------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | 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 | | | | 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 | | | | Public Health Unit | DHA Team |
| | | 3. Monitoring and supervision | Adukrom | | | | | 6,000.00 | 3,000.00 | | | | Public Health Unit | DHA Team |
| | | 4. Collect, collate and submit data to ERHD | Adukrom | | | | | 2,000.00 | 1,000.00 | | | | 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 | | | | DHD | Central Admin. |
| | | 6. Support Health education and Screening for food and drink vendors | District wide | | | | | DACF 12,500 | 12,500.00 | | | | DHD | Central Admin./ DEHSU, NGOs |
| | | 7. Implement nutrition intervention programmes to improve on nutritional status of citizens. | District wide | | | | | | 2,500 | | | | DHD | Central Admin., NGOs |
| | | 8. Complete the construction of Lakpa CHPs Compound with Nurses Quarters | Lakpa | | | | | DACF 218,592.25 | | | | | DHD | Central Admin |
| Programme 2 Social Services Delivery | Sub-Programme: Public Health Services and Mgt. & Access to basic Universal Healthcare Service delivery | 9. Support the Establishment of Minta Krom (14 Miles) CHPS | Minta Krom (14 Miles) | | | | | DACF 15,000.00 | 1,5000.00 | | | | DHD | Central Admin |
| | | 10. Support the Established of Asaman CHPS | Asaman | | | | | DACF 12,000.00 | 15,000.00 | | | | DHD | Central Admin |
| | | Total | | | | | | 287,500.00 | 283,000.00 | 0.00 | | | | |
| | | | | | | | | | | | | | | |

| Development dimension | | SOCIAL DEVELOPMENT | | | | | | | | | | | | |
|--------------------------------------|--|--|---------------|------------------|----|----|----|--------------------------|-----|--------|------------------|---------|---------------------------------|---------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | GHANA EDUCATION SERVICE | | | | | | | | | | | | |
| Programme 2 Social Services Delivery | Sub-Programme Education, Youth & Sports and Library Services | 1. My First Day at School | District wide | | | | | 10,000.00 | | | | | GES | DA |
| | | 2. Monitoring of Teaching& Learning In Selected Basic Schools. | District wide | | | | | 23,000.00 | | | | | GES | DA |
| | | 3. Conduct confirmation/lower rank promotion of teachers and other staff | District wide | | | | | 10,000.00 | | | | | GES | DA |
| | | 4. Organize a 2-Day orientation workshop for newly trained Teachers and newly appointed heads. | District wide | | | | | 25,000.00 | | | | | 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 | | | | | GES | DA |
| | | 6. Organize Career Guidance For BECE Candidates | District wide | | | | | 10,000.00 | | | | | GES | DA |
| | | 7. Refresher training /workshop for all Headteachers at the Circuit level. | District wide | | | | | 5,000.00 | | | | | 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 | | | | | GES | DA |
| | | 9. Monitoring of teaching& learning in selected Second Cycle Schools | District wide | | | | | 5,000.00 | | | | | GES | DA |
| | | 10. Intensive inspection of scheme of learning and output of work in all basic schools. | District wide | | | | | 3,000.00 | | | | | GES | DA |
| | | 11. Organization of 68 th Independence Quiz for Second Cycle Schools | Adukrom | | | | | 20,000.00 | | | | | GES | DA |
| | | 12. Sensitizing students on substance abuse | District wide | | | | | 10,000.00 | | | | | GES | DA |
| | | 13. Intensify education on Sexually Transmitted Infections on HIV/AIDS | District wide | | | | | 5,000.00 | | | | | 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 | | | | | GES | DA |
| | | 15. Conduct Sensitization on peer pressure among adolescents in various schools. | District wide | | | | | 15,000.00 | | | | | GES | DA |
| | | 16. Organize Sensitization on Sex Addiction in schools | District wide | | | | | 20,000.00 | | | | | GES | DA |

| Development dimension | | SOCIAL DEVELOPMENT | | | | | | | | | | | | | |
|---|---|---|---------------|------------------|----|----|----|--------------------------|-----|--------|------------------|---------|---------------------------------|---------|----|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. | |
| | | 17. Conduct Sensitization on proper use of the internet among students | District wide | | | | | 25,000.00 | | | | | | GES | DA |
| | | 18. Organize Sensitization on Teenage Pregnancy in schools | District wide | | | | | 10,000.00 | | | | | | 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 | | | | | | GES | DA |
| | | 20. NTC service providers workshops for teacher and staff | District wide | | | | | 15,000.00 | | | | | | GES | DA |
| | | 21. Monitoring of SMC Federation and General Assembly meetings for analysis problem and proposal of solutions | District wide | | | | | 20,000.00 | | | | | | GES | DA |
| | | 22. Monitoring T2E Plus material activities implementation in GALOP and NON-GALOP Schools | District wide | | | | | 13,000.00 | | | | | | GES | DA |
| | | 23. Appraisal workshop for office staff, headteachers and CLs | District wide | | | | | 17,000.00 | | | | | | GES | DA |
| | | 24. Provide resources for officers to attend annual conferences (Auditors, Accounts and others) | District wide | | | | | 15,000.00 | | | | | | GES | DA |
| | | 25. Refresher training and in-service training for kindergarten facilitators at Circuit levels. | District wide | | | | | 20,000.00 | | | | | | GES | DA |
| | | 26. Organization of Phonics Week in selected kindergarten schools. | District wide | | | | | 10,000.00 | | | | | | GES | DA |
| | | 27. Organize the celebration of Creative Art week in selected KG Schools. | District wide | | | | | 10,000.00 | | | | | | GES | DA |
| | | 28. Celebration of Numeracy Week in selected kindergarten schools. | District Wide | | | | | 10,000.00 | | | | | | GES | DA |
| | | 29. Workshop on using excel and all existing database software management; Preparation of the District Educational Annual Action Plan | District Wide | | | | | 6,000.00 | | | | | | GES | DA |
| | | 30. Collection and collation of data in all Basic Schools | District Wide | | | | | 3,000.00 | | | | | | GES | DA |
| | | 31. Verification and validation; First inspection of ongoing school projects (bungalows and school buildings) | District wide | | | | | 4,000.00 | | | | | | GES | DA |
| Programme 2 Social | Sub-Programme Education, Youth | 32. Preparation of Annual School Census; and Review of Educational Annual Action Plan | District Wide | | | | | 5,000.00 | | | | | | GES | DA |

| Development dimension | | SOCIAL DEVELOPMENT | | | | | | | | | | | | |
|-----------------------|-------------------------------|--|---------------|------------------|----|----|----|--------------------------|-----|--------|------------------|---------|---------------------------------|---------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | 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 | | | | | | | | | | | | | |
| | | 33. Preparation of ADEOP (Annual Education Operational Plan 2023) for the District Education Directorate | District Wide | | | | | 5,000.00 | | | | | GES | DA |
| | | 34. Distribution of the “One Teacher One laptop” at the Primary Level and Office Staff | District wide | | | | | 5,000.00 | | | | | GES | DA |
| | | 35. Education on Menstrual Hygiene Management (MHM)in schools | District wide | | | | | 15,000.00 | | | | | GES | DA |
| | | 36. Education on adolescent Reproductive Sexual Health (ASRH) | District wide | | | | | 12,500.00 | | | | | GES | DA |
| | | 37. Monitor nutrition friendly school activities and encourage pupils on the importance of eating fruits, eggs and vegetables. | District wide | | | | | 10,000.00 | | | | | GES | DA |
| | | 38. Organize joint school programs to create awareness on the dangers of early sex | District wide | | | | | 15,000.00 | | | | | GES | DA |
| | | 39. Monitor SHEP activities including Ghana School feeding programs (GSFP) | District wide | | | | | 10,000.00 | | | | | GES | DA |
| | | 40. Organize workshop for teachers and pupils on safe school programs | District wide | | | | | 20,000.00 | | | | | GES | DA |
| | | 41. Organize joint programs for teachers on Food Hygiene and Nutrition Education. | District wide | | | | | 18,000.00 | | | | | GES | DA |
| | | 42. Establish and strengthen Health Clubs | District wide | | | | | 5,000.00 | | | | | GES | DA |
| | | 43. Monitor micro nutrients supplementary programs (GIFTS) in all schools. | District wide | | | | | 7,000.00 | | | | | GES | DA |
| | | 44. Organize deworming education in all circuits (National Deworming Exercise) | District wide | | | | | 5,000.00 | | | | | GES | DA |
| | | 45. Organize screening exercise for children with disabilities of KG 1, KG 2 and basic 1. | District wide | | | | | 10,000.00 | | | | | GES | DA |
| | | 46. Observation of teaching methods in the special needs schools | District wide | | | | | 2,000.00 | | | | | GES | DA |
| | | 47. Organize speech with parents of special needs learners in the special schools | District wide | | | | | 10,000.00 | | | | | GES | DA |

| Development dimension | | SOCIAL DEVELOPMENT | | | | | | | | | | | | |
|--------------------------------------|--|--|---------------|------------------|----|----|----|--------------------------|-----------|-------------------|------------------|---------|---------------------------------|--------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| 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 | | | | | GES | DA |
| | | 49. A visit to hospital or assessment center with learners who have been referred. | District wide | | | | | 2,000.00 | | | | | GES | DA |
| | | 50.. Examination clinic and career guidance for BECE candidates | District wide | | | | | 13,000.00 | | | | | 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 | | | | | GES | GES |
| | | 52. Briefing of Final year candidates. Time with examiners | District wide | | | | | 3,000.00 | | | | | GES | GES |
| | | 53. Visit, inspect and assess the various examination centers | District Wide | | | | | 2,000.00 | | | | | GES | GES |
| | | 54. Capacity Building on Calculation of Key Indicators | District Wide | | | | | 10,000.00 | | | | | GES | Ok. DA, |
| | | 55.Counselling Re-entry mothers and pregnant girls. | District Wide | | | | | 2,000.00 | | | | | 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 | | | | | GES | Ok. DA, |
| | | 57. Organize District reading festival in all Basic Schools. | District Wide | | | | | 4,8000.00 | | | | | GES | DA |
| | | 58. Organize District Science & Mathematics Quiz. | District wide | | | | | 14,000.00 | | | | | GES | DA |
| | | 65. Construct Aseseeso Presby JHS Teacher's Quarters | Aseseeso | | | | | | | 800,000.00 | | | GES | DA |
| | | 66. Complete the construction of 1 No. Teachers Quarters at Baware | Baware | | | | | DACF 109,566.30 | | | | | DWD & DA | GES |
| | | Total | | | | | | 728,168.10 | 42,000.00 | 15,000.00 | | | | |
| | | | | | | | | | | | | | | |
| | | DEPT. OF SOCIAL WELFARE & C'TY DEVELOPMENT | | | | | | | | | | | | |
| Programme 2 Social Services Delivery | Sub-ProgrammePublic 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 |

| Development dimension | | SOCIAL DEVELOPMENT | | | | | | | | | | | | |
|-----------------------|---------------------|--|----------------------|------------------|----|----|----|--------------------------|----------|-----------|------------------|---------|---------------------------------|----------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | 2. Organise HIV and AIDs educational programmes in 2 selected communities | Selected communities | | | | | 2,000.00 | | 1,000 | | | 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 | 1,000.00 | 1,000 | | | DSW &CD | Cent. Admin. |
| | | 4. Provide care, support and counselling services to patients with psycho- social problems | District wide | | | | | 3,000.00 | | DACF | | | | |
| | | 4. Provide care, support and counselling services to patients with psycho- social problems | District wide | | | | | 2,000.00 | 500.00 | 1,000 | | | DSW &CD | Cent. Admin. |
| | | 5. Monitor and Compile database on NGOs and CBOs | District wide | | | | | GOG | | DACF | | | | |
| | | 5. Monitor and Compile database on NGOs and CBOs | District wide | | | | | 1,000.00 | 500.00 | | | | DSW &CD | Cent. Admin. |
| | | 6. Update and sensitize LEAP beneficiaries on LEAP and other related activities | District wide | | | | | GOG | | | | | | |
| | | 6. Update and sensitize LEAP beneficiaries on LEAP and other related activities | District wide | | | | | 2,000.00 | 500.00 | 1,000 | | | DSW &CD | Cent. Admin. |
| | | 7. Monitor and update register on Early Childhood Development Centres | District wide | | | | | GOG | | DACF | | | | |
| | | 7. Monitor and update register on Early Childhood Development Centres | District wide | | | | | 2,000.00 | 500.00 | 1,000 | | | DSW &CD | Cent. Admin. |
| | | 8. Provide capacity building through vocational skills for persons with disabilities | District wide | | | | | | | DACF | | | | |
| | | 8. Provide capacity building through vocational skills for persons with disabilities | District wide | | | | | | | 7,000.00 | | | DSW &CD | Cent. Admin |
| | | 9. Register and renew NHIS cards for persons with Disabilities | District wide | | | | | | | PWD fund | | | | |
| | | 9. Register and renew NHIS cards for persons with Disabilities | District wide | | | | | | | 3,000.0 | | | DSW &CD | Cent. Admin |
| | | 10. Support Persons With Disabilities | District wide | | | | | | | PWD fund | | | | |
| | | 10. Support Persons With Disabilities | District wide | | | | | 1,000.00 | | 60,000 | | | DSW &CD | Cent. Admin. |
| | | Community Development Unit | District wide | | | | | GOG | | | | | DSW&CD | Cent. Admin. |
| | | 11. Provide for Okere District Empowerment Programme | District wide | | | | | | | | | | | |
| | | 11. Provide for Okere District Empowerment Programme | District wide | | | | | | | DACF | | | 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 | | | | | | | 50,000.00 | | | | |
| | | 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 | 500.00 | 1,000.00 | | | DSW &CD | Cent. Admin. |
| | | | | | | | | GOG | | DACF | | | | |

| Development dimension | | SOCIAL DEVELOPMENT | | | | | | | | | | | | |
|-----------------------|---------------------|--|---------------|------------------|----|----|----|--------------------------|----------|------------------------|------------------|---------|---------------------------------|----------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | 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. i. Organize mass education programmes on social issues that pose threat to the wellbeing of people especially to children. ii. Form and train five women’s group in livelihood empowerment skills training. | District wide | | | | | GOG 3,000.00 | 1,500.00 | | | | DSW &CD | Central Admin./ CSOs, NGOs |
| | | 15. 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 | | | | | | | 7,700.00 UNICEF | | | DSW &CD | Central Admin./ CSOs, NGOs |
| | | 16. facilitate the provision of shelter for children in need of care and protection | | | | | | | | 7,3000.00 UNICEF | | | DSW &CD | |
| | | 17., Liaise with relevant security agencies to Conduct investigations, follow up on Cases and Strengthening Referral and Linkage Services for Clients | District wide | | | | | | | 6,000.00 UNICEF | | | DSW &CD | Central Admin./ CSOs, NGOs |
| | | 18.Procure files and stationaries to enhance office administrative activities | Adukrom | | | | | | | 2,000.00 UNICEF | | | DSW &CD | Central Admin |
| | | 19. Procure internet data and call credit to enhance office administrative activities | Adukrom | | | | | | | 2,000.00 UNICEF | | | DSW &CD | Central Admin |
| | | Total | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| Development dimension | | SOCIAL DEVELOPMENT | | | | | | | | | | | | |
|---|---|--|----------------------------|------------------|----|----|----|--------------------------|-----------------|--------|------------------|---------|---------------------------------|---------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | 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 | | | | DHD | BDR |
| | | 2. Visit Health Centres to sensitise mothers on births registration | District wide | | | | | DACF 500.00 | 2000.00 | | | | 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 | | | | BDR | OkDA |
| | | 4. Partner with community health nurses on their outreach sessions to register births. | District Wide | | | | | DACF 400.00 | 500.00 | | | | BDR | OkDA |
| | | 5. Train NSPs and other assigned staff to assist with effective registration | Adukrom | | | | | DACF 300.00 | 1,200.00 | | | | BDR | OkDA |
| | | 6. Organise public announcements to sensitize the locals on the importance of death registration. | District wide | | | | | DACF 500.00 | 600.00 | | | | RBDR | DBDR |
| | | Total | | | | | | 3,000.00 | 6,000.00 | | | | | |

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT DIMENSION

| Development Dimension | | ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT | | | | | | | | | | | | |
|---|--|---|---------------|------------------|----|----|----|--------------------------|-----------|-----------|------------------|---------|---------------------------------|------------------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | 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 supervision, monitoring and report on DA Development project in the district including Donor projects | District-wide | | | | | | 15,000.00 | 10,000.00 | 15,000.00 | | Works | Works |
| | | 2. Rehabilitate Roads and desilt drains in the district | | | | | | DACF 15,991.04 | | | | | | |
| | | 3 Undertake Development Control exercise across the district | District-wide | | | | | | 5000.00 | 10,000.00 | 15,000.00 | | Works | Works and physical planning |
| | | 4. Verting of development applications. | District-wide | | | | | | 0.00 | | | | Works dept | PPD |
| | | 5 Contract management and project coordination | District-wide | | | | | | 5,000.00 | | 5,000.00 | | Works | Works |
| | | 6. Undertake Road inventory on selected Feeder Roads | District-wide | | | | | | 5,000.00 | | 5,000.00 | | Works | Works |
| | | 7 Prefabrication/provide office cabinet | Adukrom | | | | | 10,000.00 | | | 10,000.00 | | Works | Works and procurement |
| | | 8. Procurement of office tools | Adukrom | | | | | 5,000.00 | | | 5,000.00 | | Works | |
| | | 9. Procurement of safety wear | Adukrom | | | | | 3,000.00 | | | 3,000.00 | | Works | Works and procurement |
| | | 10. Renovate Onyamebekyere School Block (Retention) | Onyamebekyere | | | | | DACF 4,555.50 | | | | | DWD | Ok. DA, GES |
| | | 11. Complete the construction of 1 No. Community Durbar Ground and floor concreting at Adukrom | Adukrom | | | | | DACF-RFG 200,000.00 | | | | | Works Dept., | Central Admin, |
| | | 12. Complete the Construction of a pantry and 3unit washroom facilities to Adukrom Durbar grounds | Adukrom | | | | | DACF-RFG 20,000.00 | | | | | Works Dept., | Central Admin, |
| | | 13. Construct 1 No. 6 Units lockable stores with 3 units toilet facilities at Abiriw Market | Abiriw | | | | | DACF-RFG 1,050,971.00 | | | | | Works Dept., | Central Admin, |
| | | 14. Complete the construction of a dam, downstream of Asenema waterfalls to promote tourism | | | | | | DACF-RFG 315,000.00 | | | | | Works Dept., | Central Admin, |

| Development Dimension | | ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT | | | | | | | | | | | | | |
|---|---|---|----------------------------|------------------|----|----|----|--------------------------|-----------|------------------------|------------------|---------|---------------------------------|------------------------------|---------------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. | |
| | | 15. Complete the Construction of Reception Centre at the birth place of Okomfo Anokye in Awukugua | Awukugua | | | | | DACF-RFG 200,000.00 | | | | | | Works Dept., | Central Admin, |
| | | 16. Rehabilitate 3.5 Km feeder road Kfo-Agogo to Kyekyeku | Kfo-Agogo to Kyekyeku | | | | | | | GPSNP2 609,908.64 | | | | Works Dept. & Central Admin, | GPSNP 2 |
| | | 17. Rehabilitate (6.5) Km Krutiase to Baware feeder road. | Krutiase to Baware | | | | | | | GPSNP2 884,535.43 | | | | Works Dept. & Central Admin, | GPSNP 2 |
| | | 18. Rehabilitate (4) Km Nkyenoo to Deveme feeder road. | Nyenoo to Deveme | | | | | | | GPSNP2 594,184.22 | | | | Works Dept. & Central Admin, | GPSNP 2 |
| | | 19.Rehabilitation of Okra Kwadwo to Galikope to Dantekor feeder road Sub-Project (6.5 km). | Okrakwadjo to Dantekor | | | | | | | GPSNP2 671,827.53 | | | | Works Dept. & Central Admin, | GPSNP 2 |
| | | 20. Rehabilitate Anunkode Drainage System. | Adukrom Anunkode | | | | | 3,000.00 | | | | | | Works Dept., | Central Admin, |
| | | 21.Rehabilitation and maintenance of Asenema, Adukrom and Awukugua Markets | Asenema, Adukrom, Awukugua | | | | | | 59,000.00 | | | | | Works Dept., | Central Admin, |
| | | 22. Drill and Mechanize 1No. Borehole with overhead tank at Anikode Adukrom | Anikode Adukrom | | | | | DACF-RFG 100,000.00 | | | | | | Works Dept., | Central Admin, |
| | | 23. Construct 1 No. Community Durbar grounds at Abonse. | Abonse. | | | | | | | | | | | Works Dept., | Central Admin, |
| | | 24. Rehabilitation of 4.5 km Aboma Junction to Lakpa feeder road. | Aboma Junction to Lakpa | | | | | | | GPSNP2 1,063,647.42 | | | | Works Dept., | Central Admin, |
| | | Total | | | | | | 1,513,593.00 | 36,000.00 | 32,942.00 | | | | | |
| | | | | | | | | | | | | | | | |
| | | PHYSICAL PLANNING DEPARTMENT | | | | | | | | | | | | | |
| | | 1. Provide for civic numbering and street naming exercises | District Wide | | | | | | | 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 | | | | | | 5,000.00 | | | | | PPD | Cent Admin., SPC |
| | | 3. Provide for Community participation in the settlement planning process | District Wide | | | | | | 3,000 | | | | | PPD | Cent Admin., SPC |

| Development Dimension | | ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT | | | | | | | | | | | | |
|---|---|---|---------------|------------------|----|----|----|--------------------------|-----------|-----------|------------------|---------|---------------------------------------|-------------------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | 4. Prepare and update planning schemes for Abiriw, Dawu, Awukugua, Adukrom and Apirede, Ayaade-Awukugua, 14 miles, Amanfrom | District Wide | | | | | | | 40,000.00 | | | PPD | Cent Admin., SPC PPD |
| | | 5. Provide for internal management | Adukrom | | | | | 15,000.00 | | | | | PPD | Cent Admin., SPC |
| | | 6. Provide for development control activities | District wide | | | | | | 800 | | | | Planning & Building Inspectorate Unit | PPD, Works, Cent Admin |
| | | Total | | | | | | 15,000.00 | 8,800.00 | 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 | | | | | 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 | | | | | NADMO | Cent. Admi. Relevant Dept. / Insti. |
| | | 3. Undertake media engagement with key stakeholders on road safety issues in the district | District wide | | | | | | 30,000.00 | | | | 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 | | | | | NADMO | Cent. Admi. Relevant Dept. / Insti. |
| | | 5. Construct gutters in Erosion Prone Areas. | District wide | | | | | DACF 3,000.00 | | 27,000.00 | | | NADMO | Cent. Admi. Relevant Dept. / Insti. |
| | | 6. Organize inter basic school quiz for selected communities. | District wide | | | | | DACF 3,000.00 | | | | | 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 | | | | | NADMO | Cent. Admi. Relevant Dept. / Insti. |

| Development Dimension | | ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT | | | | | | | | | | | | | |
|---|---|---|------------------------|------------------|----|----|----|--------------------------|-----------|----------|------------------|---------|---------------------------------|---------|-------------------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. | |
| 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 | | | | | | 2,500.00 | | | | | 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 | | | | | | | 2,000.00 | | | | NADMO | Cent. Admi. Relevant Dept. / Insti. |
| | | 10. organize Disaster week celebration | District wide | | | | | 5,000.00 | | | | | | 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 | | | | | | 3,700.00 | | | | | NADMO | Cent. Admi. Relevant Dept. / Insti. |
| | | 12. Organize disaster management committee meeting. | District Assembly hall | | | | | | 1,000.00 | | | | | 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 | | | | | | NADMO | Cent. Admi. Relevant Dept. / Insti. |
| | | 14. Undertake teenage pregnancy and registration of birth and death disaster risk campaign. | District wide | | | | | | 7,000.00 | | | | | NADMO | Cent. Admi. Relevant Dept. / Insti. |
| | | 15. Undertake public education campaign on pest and insect infestation disaster and disease epidemic disasters. | District wide | | | | | | 7,000.00 | | | | | NADMO | Cent. Admi. Relevant Dept. / Insti. |
| | | 16. Undertake public education/ sensitization on fires and lightening disasters. | District wide | | | | | 2,000.00 | | | | | | 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 | | | | | | 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 | | | | | | 40,000.00 | | | | | NADMO | Cent. Admi. Relevant Dept. / Insti. |

| Development Dimension | | ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT | | | | | | | | | | | | |
|---|--|--|---------------|------------------|----|----|----|--------------------------|------------|------------|------------------|---------|---------------------------------|-------------------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | 19. Undertake public education/ sensitization on man-made hazards on collapse of dilapidated buildings; sand winning; ethnic conflicts; industrial accidents; transport (car and motor bike) accidents; pollution (air, fuel spillage, water, dust); deforestation/ desertification disasters. | District wide | | | | | | | 35,000.00 | | | NADMO | Cent. Admi. Relevant Dept. / Insti. |
| | | 20. Form and train women disaster volunteer groups to undertake income generating and livelihood support activities in the district. | District wide | | | | | | 37,000.00 | | | | 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 | | | | | 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 | | | | | | | 30,000.00 | | | NADMO | Cent. Admi. Relevant Dept. / Insti. |
| | | 23. Organize public education/ sensitization on open defecation and major drains desilted. | District wide | | | | | | 20,000.00 | | | | 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 | | | | | 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 | | | | | | | 30,000.00 | | | NADMO | Cent. Admi. Relevant Dept. / Insti. |
| | | Total | | | | | | 164,000.00 | 148,200.00 | 124,000.00 | | | | |
| | | | | | | | | | | | | | | |
| | | DEP'T OF GAME & WILDLIFE CONSERVATION | | | | | | | | | | | | |
| Programme 3 Infrastructure Devt. and Management | Sub-Programme: Conservation of flora and fauna | 1. Raise 20, 0000 seedlings for planting e.g. Accassia, Mahogany and Ofram for planting | Asenema | | | | | GoG 25,000.00 | | | | | Forestry Commission, NADMO | EPA, GNFS, OkDA, GES, EPA, GHS |
| | | 2. Undertake tree planting exercise to promote “the Green Ghana Project” | District Wide | | | | | DACF 2,500.00 | | | | | 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 (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | 3. Undertake circle weeding and beating up 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 | | | | | GoG 5,000.00 | | | | | Forestry Commission, NADMO | EPA, GNFS, OkDA, etc. |
| | | 5. Undertake education and sensitization exercise | District wide | | | | | 3,000.00 | 0.00 | 0.00 | | | | |
| | | Total | | | | | | 61,000 | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT DIMENSION

| Development dimension | | GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT | | | | | | | | | | | | |
|---|--|---|-------------------------------|------------------|----|----|----|--------------------------|--------------|-----------|------------------|---------|---------------------------------|-----------------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | 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 | | | | | | 2,500.00 | | | | ISD, NCCE, Central Admin. | OkDA, NGOs, CBOs |
| | | 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. Support Communities to Complete Initiated Projects. | District wide | | | | | DACF 40,000.00 | | | | | Cent. Admin and Works. | Fin. Dept. |
| | | 5. Provide for rent of official residential accommodation for the DCE and DCD | Dawu and Adukrom | | | | | 0.00 | | | | | Cent. Admin | Fin. Dept. |
| | | 6. Provide for rent of office accommodation for District Education Office. | Adukrom | | | | | 0.00 | | | | | Cent. Admi. | Fin. Dept. |
| | | 7. Support Government Flagship Programmes. | District wide | | | | | DACF 50,000.00 | | | | | Cent. Admin | Depts. of the D. A |
| | | 8. Implement the National Anti-Corruption Action Plan (NACAP). | Adukrom | | | | | DACF | | | | | Cent. Admin | Ok. DA |
| | | 9. Support National Celebrations | District wide | | | | | 15,000.00 | | | | | Cent. Admin. | Depts. of the Dist. Ass'bly. |
| | | 10. Provide for the Activities of the Sub-District structures of the Assembly | Town /Area councils resourced | | | | | DACF 65,628,98 | | | | | Cent. Admin. | Area Council |
| Programmes 1: Management and Administration | Planning, Budgeting, Monitoring and Evaluation | 11. Conduct Town Hall meetings and DCEs engagements with the communities. | District wide | | | | | 10,000.00 | | | | | Cent. Admin. | Depts. of Ass'bly, ZC, NGOs, CBOs |
| | | 12. Provide for MP's support to community-initiated projects and other development projects | District Wide | | | | | MP (DACF) 1,300,000.00 | | | | | Cent. Admin. | Fin. Dept. |
| | | 13. 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 |
| | | 14. Provide for the conduct of statutory meetings e.g. DPCU Meetings. | Adukrom | | | | | 10,000.00 | 5,000.00 | | | | Dev't Plg Unit | Cent. Admin |

| Development dimension | | GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT | | | | | | | | | | | | |
|---|--|--|---------------|------------------|----|----|----|----------------------------|----------------|--------|------------------|---------|---------------------------------|------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | 15.Support and provide for the preparation of statutory Assembly documents or plans | | | | | | | | | | | | |
| | | 16. Provide for protocol services in respect of official guest. | Adukrom | | | | | DACF 50,000.00 | | | | | Cent. Admi. | Fin. Dept. |
| | | 17. Provide For expenses of security forces in the District. | Adukrom | | | | | | DACF 50,000.00 | | | | DISEC | Cent. Admin |
| | | 18. Provide refreshment items | Adukrom | | | | | | IGF 13,500.00 | | | | Cent. Admi. | Fin. Dept. |
| | | 19. Pay for utility Charges and Services. (Electricity, Water, Telecommunication, Postal and Bank charges) | Adukrom | | | | | | IGF 40,400.00 | | | | Cent. Admi. | Ok. D.A |
| | | 20. Pay for Running Cost of Official Vehicles | Adukrom | | | | | | 80,500.00 | | | | | |
| | | 21. Repair and Maintain official vehicles. | Adukrom | | | | | 145,285.13 | IGF 28,450.00 | | | | Cent. Admi. | Fin. Dept. |
| | | 22. Provide for Other Travel and Transport Cost | Adukrom | | | | | | IGF 24,000.00 | | | | Cent. Admi. | Fin. Dept. |
| | | 23. Provide Training materials, hotel accommodation and fuel for seminars and conferences. | Adukrom | | | | | | IGF 15,000.00 | | | | HR Dept. | Fin. Dept. Cent. Admi. |
| | | 24. Provide for public education & sensitization on assembly projects and programmes | Adukrom | | | | | | IGF 10,000.00 | | | | Cent. Admi. | Fin. Dept. |
| | | 25. 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, |
| | | 26. Provide for Official Celebration | District wide | | | | | DACF 60,000.00 | 3,000.00 | | | | Cent. Admin | Ok. DA |
| | | 27. Donate to individual, Groups and Organizations | District wide | | | | | | 10,000.00 | | | | Cent. Admin | Ok. DA |
| | | 28. Provide for deductions and other unplanned important and urgent exigencies. | Adukrom | | | | | DACF 134,775.60 | | | | | Cent. Admin | Ok. DA |
| Programmes 1: Management and Administration | Planning, Budgeting, Monitoring and Evaluation | 29. Provide for MP Sponsorship activities. | District wide | | | | | MP (DACF) 200,000.00 | | | | | Fin. Dept. | Cent. Admin |
| | | 30. Engage visitors seeking service from the District Assembly | Adukrom | | | | | | 2,000.00 | | | | Cent. Admin | Ok. DA |
| | | 31. Undertake liaison/ linkage between visitors/ citizens and Departments/ Units of the District Assembly | Adukrom | | | | | | 2,000.00 | | | | Cent. Admin | Ok. DA |

| Development dimension | | GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT | | | | | | | | | | | | |
|-----------------------|---------------------|---|---|------------------|----|----|----|--------------------------|--------------|-------------------------|------------------|---------|---------------------------------|--|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | 32. Receive complaints and pass it on to the appropriate quarters/ Department for redress. | Adukrom | | | | | | 1,500.00 | | | | Cent. Admin | Ok. DA |
| | | 33. Conduct statutory meeting of the District Assembly and the Sub-structures | Adukrom | | | | | DACF 40,000.00 | | | | | 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 | | | | 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 | | | | Cent. Admin | Ok. DA |
| | | 36. 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. |
| | | 37. 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 |
| | | 38. Support the Hunger Project (THP) - Ghana to implement the project dubbed “Strengthening Sub-District Structures for Community Led Public Services Delivery” | Baware EpiCenter | | | | | | | THP-Ghana 10,000.00 | | | Cent. Admin/ THP-Ghana | Ok. DA |
| | | 39. Provide for the maintenance of peace and Security and Continue Support for Joint Military/ Police Patrols in the District | District wide | | | | | DACF 60,000.00 | IGF 3,000.00 | | | | OkDA | All Security Agents in the District and beyond |
| | | 40. Provide for the Procurement of Cement for the Sub District Structures | District wide | | | | | 3,000.00 | | | | | Procurement Unit, Works Dept. | Cent. Admin / OkDA |
| | | 41. Provide for the Rehabilitation and Maintenance of Area Councils | District wide | | | | | 3,000.00 | | | | | Procurement Unit, Works Dept. | Cent. Admin / OkDA |
| | | 42. Promote Community engagement by Local Governance key actors | District Wide / Baware Epicenter | | | | | | | THP-Gh 4,500.00 | | | Central Admin. | THP-Gh. |
| | | 43. Support the formation of Community Watch Committees | All 6 Communities under Baware Epi-Center | | | | | | | THP-Gh 3,000.00 | | | Central Admin. | THP-Gh. |

| Development dimension | | GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT | | | | | | | | | | | | |
|---|--|--|---|------------------|----|----|----|--------------------------|------------|-----------------|------------------|---------|---------------------------------|----------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | 44. Procure Office Machines and Equipment | Adukrom | | | | | DACF 105,281.23 | | | | | | |
| | | | Total | | | | | 2,175,534.31 | 280,616.85 | 2,169,066.7 | | | | |
| | | | | | | | | | | | | | | |
| | | 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 | | | | DPU | DPCU |
| | Strengthen monitoring and evaluation systems at all levels | 2. Undertake 2025 quarterly and other Monitoring and Evaluation exercises. | District wide | | | | | DACF 3,500.00 | 4,000.00 | | | | DPU | M & E Team |
| | | 3. Facilitate the conduct of 2025 Development Planning Sub-Committee meetings. | Adukrom | | | | | DACF 1,000.00 | 500.00 | | | | DPU | DPSC & Cent. Admi. |
| | | 4. Facilitate the conduct of 2025 quarterly DPCU meetings and undertake mid-year review of 2025 AAP | Adukrom | | | | | DACF 10,000.00 | 2,000.00 | | | | DPU | DPCU |
| | | 5. Prepare and submit Quarterly and annual Monitoring and Evaluation Progress reports. | Adukrom | | | | | DACF 4,000.00 | 1,500.00 | | | | DPU | DPCU, ERCC |
| | | 6. Facilitate the preparation of 2026-2029 DMTDP of Okere | Adukrom | | | | | DACF 180,000.00 | 2,000.00 | | | | DPU | DPCU |
| | | 7. Coordinate the implementation of all the components (i.e., LIPW and PI) of GPSNP 2 in the district. | Adukrom, Baware, Abonse, Kyekyeku, Okrakwadwo Amanfro | | | | | | | 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 | | | | | 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 | | | | DPU | OkDA, ZC, NGOs, CBOs |
| | | | TOTAL | | | | | 25,000.00 | 15,000.00 | 10,000.00 | | | | |

| Development dimension | | GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT | | | | | | | | | | | | |
|---|--|--|----------|------------------|----|----|----|--------------------------|------------------|--------|------------------|---------|---------------------------------|-------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | | | | | | | | | | | | | |
| | | BUDGET UNIT | | | | | | | | | | | | |
| Programmes 1: Management and Administration | Strengthen plan preparation, implementation and coordination at all levels and | 1. Prepare Composite Budget for 2026 | Adukrom | | | | | DACF 25,000.00 | 5,000 | | | | Budget Unit | Budget Committee |
| | Strengthen monitoring and evaluation systems at all levels | 2. Prepare the 2026 Revenue Improvement Action Plan. | Adukrom | | | | | | 5,000.00 | | | | Budget Unit | Budget Committee |
| | | 3. Conduct quarterly Budget Committee meetings | Adukrom | | | | | DACF 5,000.00 | 5000.00 | | | | Budget Unit | Budget Committee |
| | | 4. Conduct quarterly Finance and Administration sub-committee meetings | Adukrom | | | | | DACF 5,000.00 | 5,000.00 | | | | Budget Unit | "F and A" Committee |
| | | 5. Organize 2 No. Stakeholder engagement meetings | Adukrom | | | | | DACF 5,000.00 | | | | | Budget Unit | Budget Committee |
| | | 6. Undertake Mid-year Budget review. | Adukrom | | | | | DACF 5,000.00 | 5,000.00 | | | | Budget Unit | Budget Committee |
| | | 7. Prepare Warrant for the release of funds | Adukrom | | | | | | 3,600.00 | | | | Budget Unit | |
| | | 8. Prepare 2026 Rates and Fee Fixing Resolution | Adukrom | | | | | DACF 3,500.00 | 1,000.00 | | | | Budget Unit | "F and A" Committee |
| | | 9. Update Fixed Assets Register every quarter | Adukrom | | | | | DACF 5,000.00 | 1,000.00 | | | | 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 | | | | 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 | | | | Budget Unit | "F and A" Committee |
| | | Total | | | | | | 60,500.00 | 35,600.00 | | | | | |
| | | | | | | | | | | | | | | |
| | | PROCUREMENT UNIT | | | | | | | | | | | | |
| | | 1. Prepare 2025 Annual Procurement Plan | Adukrom | | | | | | 5,000.00 | | | | Procurement unit | Entity Tender Committee |
| | | 2. Undertake four quarterly updates of the 2025 Annual Procurement plan | Adukrom | | | | | 2,000.00 | 1,000.00 | | | | Procurement Unit | Entity Tender Committee |

| Development dimension | | GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT | | | | | | | | | | | | |
|---|--|---|--------------|------------------|----|----|----|--------------------------|------------------|--------|------------------|---------|---------------------------------|-------------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | 3. Prepare documentation for projects and purchase in 2025 | | | | | | 5,000.00 | 5,000.00 | | | | 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 | | | | | | 1,000.00 | | | | Procurement Unit | Budget unit, |
| | | 5. Organise Tender Committee meetings for projects within the threshold of Entity Tender Committee | Adukrom | | | | | | 5,000.00 | | | | Procurement Unit | Entity Tender Committee |
| | | Total | | | | | | 7,000.00 | 17,000.00 | | | | | |
| | | | | | | | | | | | | | | |
| | | INTERNAL AUDIT UNIT | | | | | | | | | | | | |
| Management and Administration | | 1. Prepare and submit 2025 Risk Based Annual Internal Audit Plan | Adukrom | | | | | | 500.00 | | | | IAU | All Depts & Units |
| | | 2. Prepare and Submit quarterly Internal Audit Reports | Adukrom | | | | | | 2,400.00 | | | | IAU | All Depts & Units |
| | | 3. Facilitate the conduct of Audit Committee meetings | Adukrom | | | | | | 32,000.00 | | | | IAU | Finance Dept & Central Admin. |
| | | 4. Collaborate with Audit Committee members to prepare Annual Audit Committee Report. | Adukrom | | | | | | 500.00 | | | | IAU | Finance Dept & Central Admin. |
| | | 5. Prepare and submit quarterly status of implementation of Internal Audit Reports. | Adukrom | | | | | | 500.00 | | | | IAU | All Depts & Units |
| | | 6. Participate in Internal Audit Agency Conference | Accra | | | | | | 15,000.00 | | | | IAU | Central Admin. |
| | | 7. Participate in Regional Annual Internal Auditors Review Meeting | Koforidua | | | | | | 3,000.00 | | | | IAU | Internal Audit Unit |
| | | 8. Participate in National Internal Auditors Conference | | | | | | | 10,500.00 | | | | IAU | Internal Audit Unit |
| | | 9. Risk Base Auditing, Performance Audit, Preparation of Risk Register Policy | Adukrom | | | | | | 20,000.00 | | | | IAU | All departments |
| | | 10. Prepare and submit Annual Internal Audit Performance Report | Adukrom | | | | | | 500.00 | | | | IAU | All Depts & Units |
| | | 11. Special Investigation and Assignment | Districtwide | | | | | | 2,000.00 | | | | IAU | All Depts & Units |
| | | | TOTAL | | | | | | 86,900.00 | | | | | |

| Development dimension | | GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT | | | | | | | | | | | | |
|--|--|--|---------------|------------------|----|----|----|--------------------------|----------|--------|------------------|---------|---------------------------------|----------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | | | | | | | | | | | | | |
| | | MANAGEMENT INFORMATION SYSTEM | | | | | | | | | | | | |
| | | 1. Train Staff on Data Protection and Cyber Security. | Adukrom | | | | | 3000 | | | | | 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 | | | | | | 1,200 | | | | MIS | COSTECH BIZLYFE |
| | | 3. Build Local Server for the Assembly and Network Setup | Adukrom | | | | | 30,000 | | | | | MIS | COSTECH BIZLYFE |
| | | 4. Manage Assembly official website | Adukrom | | | | | 3,600 | | | | | 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 | | | | | | 1,000 | | | | MIS | GES |
| | | 6. Upgrade of data revenue software to be hosted on the Assembly local server. | Adukrom | | | | | | 4,000 | | | | MIS | COSTECH BIZLYFE |
| | | 7. Activate clock-In machine to monitor and track reporting and closing time of staff | Adukrom | | | | | | 1,000 | | | | MIS | OkDA |
| | | Total | | | | | | 36,600.00 | 7,200.00 | 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 | | | | | | 1,000.00 | | | | R.M. U / Central Admi. | All Depts. And Units |
| | | 2 Undertake activities/actions to box closed files and also for easy retrieval. | Adukrom | | | | | | 3,000.00 | | | | R.M. U | All Depts and Units heads. |
| | | 3 Submission of quarterly reports to ERCC on RMU activities. | Adukrom | | | | | | 2,000.00 | | | | R.M. U | Central Administrati on |
| | | | | | | | | | 6,000.00 | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| Development dimension | | GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT | | | | | | | | | | | | |
|--|--|---|---------------------------|------------------|----|----|----|--------------------------|-----------|--------|------------------|---------|---------------------------------|----------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | HUMAN RESOURCE DEPARTMENT | | | | | | | | | | | | |
| Governance, Corruption and Public Accountability | Capacity Building | 1.Facilitate all activities related to the compensation of schedule | District wide | | | | | 2,770,256.81 | | | | | HR Dept. | Cent. Admin and Fin. Dept. |
| | | 2.Capacity building of all staff on the LGS Protocols | Adukrom | | | | | DACF 20,000.00 | | | | | HR Dept. | Cent. Admin and Fin. Dept. |
| | | 3.Facilitate all orientation activities for new entrants and newly posted staff | Adukrom | | | | | | 2,000.00 | | | | HR Dept. | Cent. Admin and Fin. Dept. |
| | | 4.Capacity building of Hon. Assembly Members and Sub-structures | Adukrom | | | | | DACF 34,000.00 | | | | | HR Dept. | Cent. Admin and Fin. Dept. |
| | | 5.Facilitate all activities related to capacity building post assessment report | Adukrom | | | | | | 1,000.00 | | | | HR Dept. | Cent. Admin and Fin. Dept. |
| | | 6.Provide for drugs for first aid and refund of medical expenses of staff | Adukrom | | | | | | 1,000.00 | | | | HR Dept. | Cent. Admin. |
| | | 7.To prepare and submit monthly HRMIS back-up at the end of every month | Adukrom | | | | | | 1,200.00 | | | | HR Dept. | Cent. Admin |
| | | 8.Facilitate all activities with regards to quarterly staff durbar | Adukrom | | | | | | 12,000.00 | | | | HR Dept. | Cent. Admin |
| | | | | | | | | 2,824,256.81 | 17,200.00 | | | | | |
| | | FINANCE DEPARTMENT | | | | | | | | | | | | |
| Programme Management and Administration | Sub-Programme Finance and Revenue Mobilization | 1. Prepare and submit monthly Financial Report | Adukrom/ Accra/ Koforidua | | | | | | 7,000.00 | | | | Finance | |
| | | 2. Prepare and submit quarterly Financial Report | District wide | | | | | | 2,000.00 | | | | Finance | |
| | | 3. Prepare and submit Annual Financial Report | District wide | | | | | | 5,000.00 | | | | Finance | |
| | | 4. Purchase Value books | Accra/ Koforidua | | | | | | 10,000.00 | | | | Finance | Procurement |

| Development dimension | | GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT | | | | | | | | | | | | |
|--|--|---|-------------------------|------------------|----|----|----|--------------------------|----------------|------------------|------------------|---------|---------------------------------|-------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | 5. Organize quarterly review meetings and training for Revenue Staff | Adukrom | | | | | | 7,750.00 | | | | Finance | Budget Unit |
| | | 6. Pay commission to Revenue staff and substructures | Adukrom/Akropong | | | | | | 30,000.00 | | | | Finance | Budget/Internal Audit |
| | | 7. Educate the public on payment of rates and fees | District wide | | | | | | 6,000.00 | | | | Finance/Revenue | ISD/NCCE |
| | | 8. Quarterly Account validation | Adukrom | | | | | | | 16,000.00 | | | Finance | |
| | | Total | | | | | | | 65,800 | 16,000.00 | | | | |
| | | | | | | | | | | | | | | |
| | | STATISTICS DEPARTMENT | | | | | | | | | | | | |
| Programmes 1: Local Economic Development | Sub-Programme: Promotion of local governance through civil education | 1. Collate and update Data Quarterly from Departments, Agencies and other Institutions of the Assembly. | District Wide | | | | | DACF 3,000.00 | | | | | 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 | | | | Statistics Dep't | ISD |
| | | 3. Training on staff of the Statistical Department on statistical reporting. | Adukrom | | | | | DACF 1,500.00 | | | | | Statistics Dep't | ISD |
| | | 4. Provide for seminars/ conference for staff | Adukrom | | | | | 2000.00 | 700.00 | | | | Statistics Dep't | OkDA |
| | | 5. Validation and Compilation of Administrative data of the district | Adukrom | | | | | DACF 2,000.00 | | | | | Statistics Dep't | OkDA and other Agencies |
| | | 6. Provide assistance to all departments and unit to undertake any statistical activity in the district | District Wide | | | | | DACF 2000.00 | 800.00 | | | | Statistics Dep't | GSS, OkDA, |
| | | 7. Collate data and report on indicators from MPI report of the district. | | | | | | GOG 3000.00 | | | | | Statistics Dep't | OkDA and other Agencies |
| | | TOTAL | | | | | | 13,500.00 | 3000.00 | | | | | |
| | | | | | | | | | | | | | | |
| | | NATIONAL COMMISSION FOR CIVIC EDUCATION | | | | | | | | | | | | |
| Programmes 1: | Sub-Programme: Promotion of | 1. Undertake quarterly civic education on the rights and duties | Abiriw, Dawu, Awukugua, | | | | | GoG 3,000.00 | OkDA 1,000.00 | | | | NCCE | OkDA, NGOs |

| Development dimension | | GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT | | | | | | | | | | | | |
|---|--|---|---|------------------|----|----|----|--------------------------|-------------------|--------|------------------|---------|---------------------------------|-------------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| Management and Administration | local governance though civil education | of a citizen with Faith Based Organizations, Community Based Organizations, Basic & Second Cycle Institutions. | Adukrom, Apirede, Asenema, Aseseeso | | | | | | | | | | | |
| | | 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 | | | | 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 | | | | NCCE | GES |
| | | 4. Undertake Civic Education on the Duties of Assembly members with Identifiable Groups, Basic & Second Cycle Institutions and Assembly members | -do- | | | | | GoG 2,000.00 | OkDA 1,000.00 | | | | NCCE | DSW&CD & GES |
| | | 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 | | | | NCCE | Ok.DA & GES |
| | | 6. Undertake civic education on revenue mobilization (payment of tolls and levies to the District Assembly) with Identifiable groups | -do- | | | | | | Ok.DA 1,000.00 | | | | 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 | | | | NCCE | ISD |
| | | 8. Organize constitution and citizenship week celebration in Basic & Second Cycle Institutions. | -do- | | | | | GoG 1,500.00 | Ok.DA 1,000.00 | | | | NCCE | Ok.DA |
| | | | TOTAL | | | | | 17,500.00 | 8,000.00 | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | INFORMATION SERVICES DEPARTMENT | | | | | | | | | | | | |
| Programmes 1: Management and Administration | Effective and efficient information management | 1. Public Education on revenue mobilization campaign | District wide | | | | | | 2,000.00 | | | | ISD and Physical Planning Dept. | Works Dept. and Central Admi. |

| Development dimension | | GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY DEVELOPMENT | | | | | | | | | | | | |
|---|--|---|---------------|------------------|----|----|----|--------------------------|-----------|--------|------------------|---------|---------------------------------|------------------------|
| Programme (PBB) | Sub-Programme (PBB) | Broad Activities | Location | Timeframe (2024) | | | | Cost (Indicative budget) | | | Programme Status | | Implementing Institution /Dept. | |
| | | | | Q1 | Q2 | Q3 | Q4 | GoG | IGF | Others | New | Ongoing | Lead | Collab. |
| | | 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 on disaster risk reduction | District wide | | | | | | 500.00 | | | | ISD and Agric Dept. | Central Admin. |
| | | 4. Survey on public reaction on government programmes and policies | District wide | | | | | | 500.00 | | | | ISD | |
| | | | | | | | | | 3,500.00 | | | | | |
| | | 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 | | | | Culture department | OkDA |
| | | 2. Promote Ghanaian theater in the SHS through the various performing art forms | District-wide | | | | | 5,000.00 | 2,000.00 | | | | Culture department | CEYD / NCC OkDA |
| | | 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 | | | | Culture department | CEYD /NCC OkDA |
| | | 4. Celebrate heritage month (Ghana Month) in March | Adukrom | | | | | | 5,000.00 | | | | Culture department | OkDA |
| | | | Total | | | | | 10,000.00 | 16,000.00 | | | | | |
| | | | | | | | | | | | | | | |