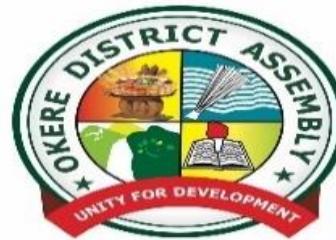


OKERE DISTRICT ASSEMBLY



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, Aseseso						2,500.00	6,000.00			Agric	RAD
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						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 development 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 Hector Oil Palm at Amanfro under LIPW by GPSNP 2	Amanfro							GPSNP2 130,500.00			OkDA , DDA	GPSNP 2	
		22. Maintain 10 Hector 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							2000.00			BAC	OkDa	
		2. Organize Technical Business Training for MSME's	District Wide						1000.00	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	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					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
		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
		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

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				Q1	Q2	Q3	Q4	GoG	IGF	Others		New	Ongoing	Lead
		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												
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				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	500.00	1,000				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 GOG		1,000 DACP			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 3,000.00	1,000.00	1,000 DACP			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 DACP			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 DACP			DSW &CD	Cent. Admin.
		7. Monitor and update register on Early Childhood Development Centres	District wide					2,000.00	500.00	1,000 DACP			DSW &CD	Cent. Admin.
		8. Provide capacity building through vocational skills for persons with disabilities	District wide							7,000.00 PWD fund			DSW &CD	Cent. Admin
		9. Register and renew NHIS cards for persons with Disabilities	District wide							3,000.0 PWD fund			DSW &CD	Cent. Admin
		10. Support Persons With Disabilities	District wide					1,000.00		60,000 PWD fund			DSW &CD	Cent. Admin.
		Community Development Unit	District wide					1,000.00 GOG					DSW&CD	Cent. Admin.
		11. Provide for Okere District Empowerment Programme	District wide							DACP 50,000.00			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 DACP			DSW &CD	Cent. 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
		13. Sensitise community members on Gender Based Violence	District wide					1,000.00 GOG	500.00	1,000.00 DACP			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								7,3000.0 0 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 Klo-Agogo to Kyekyeku	Klo-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 Nkyenoe to Deveme feeder road.	Nyenoa 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
		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. Adm. 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. Adm. Relevant Dept. / Insti.
		3. Undertake media engagement with key stakeholders on road safety issues in the district	District wide						30,000.00				NADMO	Cent. Adm. 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. Adm. Relevant Dept. / Insti.
		5. Construct gutters in Erosion Prone Areas.	District wide					DACF 3,000.00		27,000.00			NADMO	Cent. Adm. Relevant Dept. / Insti.
		6. Organize inter basic school quiz for selected communities.	District wide					DACF 3,000.00					NADMO	Cent. Adm. 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. Adm. 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
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
		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. Adm. 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. Adm. 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. Adm. 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. Adm. Relevant Dept. / Insti.
		23. Organize public education/ sensitization on open defecation and major drains desilted.	District wide						20,000.00				NADMO	Cent. Adm. 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. Adm. 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. Adm. Relevant Dept. / Insti.
		Total						164,000.00	148,200.00	124,000.00				
		DEPT 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 Oframur 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				
		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			New	Ongoing	Lead Forestry Commission, NADMO	Collab. 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
		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 2,149,06 6.68			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 10,000.0 0			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
		44. Procure Office Machines and Equipment	Adukrom					DACF 105,281.2 3						
			Total					2,175,534. 31	280,616.8 5	2,169,06 6.7				
		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 180,000.0 0	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 10,000.0 0			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	10,000.0 0				

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
		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			
		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 Administration
									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
		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 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					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 o 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			
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						