ELLEMBELLE DISTRICT ASSEMBLY

2025 Composite Annual Action Plan (Draft)

District Coordinating Planning Unit

1. ECONOMIC DEVELOPMENT

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
Goal 1: Build a Prosperous Society														
ECONOMIC DEVELOPMENT	**Local and Economic Development**	1. Support 100 local businesses with training and funding for youth and women	District Wide						130,000	45,000.00			BAC	DA, DPs
		2. Completion of 2No market and construction of 1No market with urinal.	Nkroful, Esiama Asasetre,					2,250,000.00		784,250.00			Works Dep't	DA, GNGL
		3. Completion of 1No. 1 Unit modern lockable fish market with 3 handwashing facilities, terrazzo floor, ceiling and 4-Seater water closet	Aiyinasi					657,519.39					Works Dep't	DA
		4. Train 500 youth and women in modern agriculture and agro-business	District Wide						15,000	25,000			Agric. Dept	DA
		5. Registration and training of local businesses.	District Wide						25,000				BAC	RGD
		6. Create a marketing platform for women sellers and buyers of agro produce	District Wide						10,000	47,005.00			ENI/ BAC	Agric Dept/ENI
		7. Establish agro-processing Centres in rural communities	District wide					25,000	895,000				BAC	DA, Agric Dept
		8. Train 50 forest fringe community members in bee keeping, snail and grass cutter rearing	District wide						15,000.00	10,000.00			BAC	MOFA, DA
		9. Prepare and implement Local Economic Development (LED) Plan	District wide						7,500.00	27,500			BAC	DA
		10. Organize Annual Business Expo	District wide						30,000	345,000			BAC	Agric Dept., Private Sector, HODs

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
		11. Sensitize and Train 20 Women Farmers on Food Safety measures, Processing and Preservation of Fruit and Vegetables	District wide					22,500	32,000				Agric. Dept	Farmers, FBOs, AEAs
		12. Train 30 women farmers on Mushroom production	District Assembly					12,000	35,000				Agric Dept.	DADU, DA
	Agricultural and Rural Development	13. Organize training on post-harvest losses of food crops for 40 farmers, including Women, Youth and PLWDs	District wide						25,000	50,000			Agric Dept.	Farmers, DADU, DA
		14. Embark on Monitoring/ Sensitization Training for 30 PFJ Women farmers and DCACT officers on value addition and marketing of starchy crops	District wide					31,200	12,000				Agric Dept.	Farmers, DAD, NGOs, FBOs
		15. Support the Implementation of the EDGE Project	Menzezor							1,900,000.00			ENI	MOFA/DA
		16. Establish and update database on all farmers in the district	District Wide						34,100				Agric Dept	DA/Statistics
		17. Advancing E- Extension and Radio activities	District Wide						25,000	30,000			Agric Dept.	Media, ISD
		18. Train 500 and equip 200 youth and women in modern agriculture and agro-business	District Wide						5,000	10,000			Agric Dept	Agric Dept.
		19. Organize District Level Farmers Day Celebration	Selected Community					90,000		250,000			Agric Dept	DPO, DA
		20. Organize campaign to vaccinate 1000 Small ruminants against PPR	District wide					50,000	43,000				Agric Dept	DA, Vet. unit
		21. Conduct field days /yield studies on selected crops (rice, maize, cassava and plantain)	Operational Areas						25,750	25,200			Agric Dept.	MOFA

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
ECONOMIC DEVELOPMENT	**Agricultural and Rural Development**	22. Collaborate with forestry commission to plant and nurture 5,000 trees	District wide					45,000.00					Forestry	Agric Dept
		23. Early warning systems and emergency preparedness for livestock and crop production. (small ruminant, COVID, PPE and FAW)	District wide					25,800.00					Agric Dept	DA/NADMO
		24. Establish and distribute 10,000 (PERD) rubber seedling and oil palm seedlings by CSIR and MDF.	District wide					250,000	21,500				Agric Dept	DA
		25. Organize routine sensitization, Monitoring and Distribution of free chemicals to 100 farmers (40 Males, 60 Females) on Fall Army Situation in the various Operational Areas	District Assembly						15,000	32,000			Agric Dept	DA
		26. Organize TEDMAG Trainings for staff (15 Women and 5 male) and participate in TEDMAG TOT Workshop and Capacity Building in Extension Management	District Assembly						10,000	15,000			Agric Dept	DA, TEDMAG Secretariat, RADU
		27. Undertake M&E of implemented activities	District Assembly						25,000	55,000			Agric Dept	DA
		28. Undertake demonstrations and organize training for vegetable farmers (40 females and 10 males) and 5 AEAs	District Assembly					23,900.00	6,000				Agric Dept	DA
		29. Undertake 8,000 Farm and Home visits to 15,000 farmers	District Assembly					10,000	8,720				Agric Dept	DA
ECONOMIC DEVELOPMENT	**Agricultural and Rural Development**	30. Train 20 farmers (5 males and 15 females) on safe use and handling of Agro-Chemicals.	District Assembly					25,000	15,500				Agric Dept	DA

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
		31. Support and Organize capacity building training for female staff (AEAs, DDOs) and Officers of the DCACT Unit	District Assembly						55,000	25,000			Agri Dept	DA
		32. Organize RELC Planning Session for 30 farmers (10 males and 20 Females) and 10 Actors.	District Assembly						10,500	23,364			Agri Dept	DA
	Tourism and creative Arts development	33. Support and promote girlchild in drama, poetry and cultural activities in schools	District wide						25,000	10,000			Culture Unit	DA
		34. Support for celebration of Kundum festival and Nkrumah Fest	Nkroful						20,000.00	20,000.00			DA	GTDA
		35. Rehabilitation of Kwame Nkrumah Motel /Mausoleum	Nkroful						330,000				Works	DA
SUB-TOTAL								**2,299,500.00**	**669,970.00**	**2,359,064.00**				

2. SOCIAL DEVELOPMENT

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
Goal 2: Create Opportunities for All														
EDUCATION AND TRAINING	**Pre-Tertiary Education**	1. Support STMIE programme	District wide					23,650.00	35,000				GES	DA
		2. Construction of 2No.6 Unit classroom block, Office, Store, ICT, Staff common Room with 6-Seater gender/disability friendly Water Closet and borehole	Bobrama, Nkroful (NASS)					1,616,223.9		1,465,196.79			DA	GES
		3. Renovate 2No. Basic/primary school buildings and construct gender/disability friendly latrine	Asemko, Menzezor					50,000.00	100,000.00				DA	GES
		4. Construction and completion of 2No 3-Unit classroom block with office, store and gender /disability friendly latrine and borehole	Aiyinase-Nyamebekyere, Atababo, Mandugbane					2,800,000.00		854			DA	GES
		5. Construction and completion of 2No 3-unit classroom block with gender/disability friendly latrine	Asomase, Akropong					1,550,273.9		1,545,106.85			DA	GES
		6. Construction of Assembly Hall at UBAISH with gender/disability friendly water closet	Kamgbunli					2,250,000		350,000			DA	GES
		7. Construction and completion of 2No KG block with gender/ disability friendly latrine	Kotokuom, Awiaso					894,784.25	315,368.34				DA	GES
		8. Completion of 2No. and construction of 1No. 4-unit teacher's quarters	Adubrim, Kwesikrom, Kotokuom					540,000	420,000	550,000			DA	GES
		9. Completion of 5 No. gender and disability friendly 6- Seater Water	Basake, Asanta Nvenlosolo,					480,000.00		657,900.00			Works Dept.	EHSU

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
		Closet Institutional Latrines	Bomoakpole, Salman											
		10. Completion of Assembly Hall for Esiama Sec-Tec with gender/disability friendly latrine	Esiama					412,000	947,500				DA	GES
		11. Support to organize inter-school sports competitions	District Wide						10,000.00				DA	GES
EDUCATION AND TRAINING	**Pre-Tertiary Education**	12. Provide items for "my first day at school" celebrations and institute Best Teacher Award especially in deprived schools	District Wide					20,000	18,500	15,000.00			DA	GES/Private Schools
		13. Manufacture and Supply of classroom Furniture /Uniforms to schools	Some Selected Schools					1,290,000	350,000				Works /Procurement	GES
		14. Celebration of Independence Day	District Wide					60,000	20,000				DA	GES
		15. Facilitate the completion of GETFUND, MSDI, GNPC project	NASS, Esiama Sec Tech, KIMTECH. Charlotte Dolphine training institute					250,000		790,000			DA	GES
		16. Support needy but brilliant students and Award scholarship to PWDs and girls in higher education	District wide						450,000	1,550,000			DA	GES, SWCD
		17. Facilitate the provision of resource persons such as sign language interpreters and braille transcribers at all levels	District wide						24,000	25,000			DA	PWD
		18. Promote the re-entry of dropouts and adolescent mothers back to school after childbirth	Predominant Communities						55,000	20,000			DA	GES, SWCD

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
EDUCATION AND TRAINING	**Pre-Tertiary Education**	19. Construct 2No. ICT Centres with gender /disability friendly W/C	AB Bokazo, Anwia.					1,200,000.00	600,000.00				Works Dep't	GES
		20. Procure and supply 100 computers and accessories to basic schools and senior high schools	All SHS and basic schools in the district.						600,000	830,000			DA	GES/ Private Sector
		21. Conduct induction workshop for newly trained teachers	District wide					15,000		45,000			GES	DA/HRM
		22. Conduct SPAM in basic schools and organize yearly mock exams for JHS students	District wide					26,500	25,000.00				GES	DA
		23. Support regular inspection and monitoring of schools, SMCs and PTAs	District wide					82,000	24,500				GES	DA
		24. Strengthen non-formal education, form clubs in 4 communities to establish a rice farm, piggery, poultry and fishponds	Asanta Kotokro, Sanzule Aiyinase North,						35,100	54,125			GES	Agric Dept, Private Sector
HEALTH AND HEALTH SERVICE DELIVERY	**Primary Healthcare Delivery**	25. Construct a District Hospital at Nkroful with gender/disability friendly W/C	Nkroful					5,800,000		1,560,000			GHS	DA
		26. Provision of medical supplies to CHPS Compounds (BP apparatus, weighing scale and motor bikes)	All facilities						672,000	1,227,500			DA	GHS
		27. Construction of 2No. and Completion of 1No. CHPS Compounds with gender/disability friendly W/C	Bonzukrom, Bebianiha, Aluku					1,958,000.00		946,165.12			DA	GHS
		28. Complete the upgrading and expansion works at St. Martin De Porres Hospital, Eikwe	Eikwe							2,520,000			DA	GNPC
		29. Complete the construction of NHIS Office at Nkroful	Nkroful					2,500,000					DA	NHIS

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
		with gender/disability friendly W/C												
		30. Conduct public health education and organize campaigns on mental health	District Wide					71,500	28,000				GHS	SWCD, Religious groups
		31. Support to organize capacity building programmes for Health Staff for effective monitoring and evaluation	District Wide					15,500		22,000			GHS	NGO
HEALTH AND HEALTH SERVICE DELIVERY	**Primary Healthcare Delivery**	32. Distribute 2500 insecticide treated mosquito nets	District Wide					25,250	28,500				GHS	DA
		33. Promote ante/postnatal services and organize district health wide health screening activities.	District Wide					27,500		54,000			GHS	DA
		34. Continue the administration of vaccines under the NID programme	District Wide					23,000	26,000				GHS	DA
		35. Organize District wide Health Screening	District Wide						12,000	33,000			GHS	NGOs
		36. Embark on quarterly regenerative health and nutrition outreach programmes	District Wide					12,500	15,000				GHS	DA
HEALTH AND HEALTH SERVICE DELIVERY	**HIV, AIDS/STIs and other infections**	37. Intensify comprehensive education on HIV/AIDS and STIs, including reduction of stigmatisation	District wide					36,625					GHS	NGOs
		38. Organize quarterly HIV/AIDS Committee Meetings and world AIDS day.	Nkroful					20,000.00					DAC	GHS
		39. Counsel and test for HIV in all pregnant women	District wide					27,500		15,020			GHS	DA
		40. Organize HIV/AIDS and TB campaigns in schools	District wide					47,500					GHS	GES

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
	Population Management	41. Ensure registration of all birth and death in the district	District wide						45,000				Birth & death Dept.	DA
		42. Organize quarterly sensitization programmes on teenage pregnancy and child marriage	District wide						85,100				SWCD	DA/NCCE
		43. Provide support for family planning activities	District wide					15,000		22,000			GHS	DA
HEALTH AND HEALTH SERVICE DELIVERY	**Food and Nutrition**	44. Organize food and nutrition campaign in schools and health centres and on radio	District wide						13,000	22,000			GHS/ EHSU	DA
		45. Monitor the school feeding programme to ensure quality and well-balanced diet is served	District wide					10,000	30,000				Central Admin	DA
WATER AND ENVIRONMENTAL SANITATION	**Water Supply, Waste Management and Environmental Sanitation**	46. Drilling of 10No. Disability friendly Mechanized boreholes	Selected communities and health facilities					1,250,000		450,000			DA	DWST
		47. Construction 10No. boreholes	Mpeasem, Adubrim, Ayawora-Dump, Anwia New site, Anwia Old site, New Sanful, A.B Bokazo New site, Tandan, Krisan, Old Bakanta					50,000.00	25,000.00				DA	DWST
		48. Construction 7No. Mechanized Borehole	Sanzule (Anlo Town), Asomase Kroboline, Nyamebekyere, Sendu, Bebianiha Bonzukrom,					1,620,000	442,000				DA	DWST
		49. Construction of 3No. 10-Seater water closet institutional latrines and mechanised boreholes	Nvuma, Edwakpole, Kamgbunli						727,906	1,850,000			DA	Works Dept. EHSU

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
		50. Prepare, and implement the District Water and Sanitation Plan	District Assembly						38,500				DWST	DA
		51. Form and train 10No. WATSAN Committees	Selected Communities						45,000				DWST	DA
		52. Intensify environmental health education campaigns	District wide					50,000		25,000			EHSU	DA
		53. Completion/ Construction of slaughter slabs at market places	Aiyinasi, Esiama, Asasetre					2,500,000		450,000			DA	EHSU
		54. Conduct screening of food vendors.	District wide					17,500	25,000				EHSU	GHS, DA
		55. Support the Conveyance/ waste management activities	District wide					320,000					EHSU	DA
		56. Monitor waste collection by Zoomlion	Market Places					50,000.00	10,000				EHSU	DA
		57. Procure a cesspit emptier	District Assembly					1,510,000					DA	EHSU
GENDER, CHILDREN AND SOCIAL PROTECTION	**Child Protection and Youth Development**	58. Mobilize and sensitize 10 communities on parental responsibilities	District Wide						25,000				DA	GES, SWCD, NCCE
		59. Monitor Day Care Centres and orphanages within the district	District Wide					25,000	22,000				SWCD	DA
		60. Organize sensitization programmes on child protection issues	District Wide						23,000				SWCD	DA, NCCE, LABOUR DEP'T, NCCE
		61. Institute Child Protection Committees in 20 Communities	District wide					25,000	15,000				SWCD	DA
		62. Settle child maintenance cases, organize community engagements and behavioural change campaigns to promote positive parenting	District wide						28,000				SWCD	UNICEF

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
		63. Organize girl's empowerment summits in Senior High Schools and create a pool of potential female leaders	District wide						15,000.00				SWCD	GES
		64. Establish adolescent clubs in schools and communities	District wide						3,500	3,000			SWCD	Gender Desk
	Support for the Aged	65. Create a database on the aged and support the Ellembelle Elderly Care Centre with Food Items	Ampain					28,000		25,400			DPU	DA
	Women empowerment	66. Organize quarterly sensitization Campaigns on gender-based violence and other harmful cultural practices	District Wide					10,000		53,500			SWCD/DPCU	DA
		67. Organize skills training for 500 women	District Wide						20,000	5,000			SWCD	DA, BAC
	Social Protection	68. Mobilize indigenes and vulnerable people for NHIS registration	District Wide					10,000					SWCD	NHIS, DA
		69. Support People with Disabilities (PWDs) with training skills, items, cash, school fees medical bills and start-up capital.	District Wide					280,000.00					SWCD	BAC, DA
		70. Monitor and support the Livelihood Empowerment Against Poverty (LEAP) programme	District wide					50,000					SWCD	DA
SUB-TOTAL								**27,462,498.90**	**1,239,068.34**	**10,422,991.79**				

3. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
Goal 3: Safeguard the Natural Environment and Ensure a Resilient Built Environment														
NATURAL RESOURCE MANAGEMENT	**Mineral Extraction**	1. Arrest and prosecute illegal, sand winners, miners, lumbers	District Wide					30,000	30,000.00				Security Agencies	EHSU, DA
		2. Establish a community mining scheme in 3 communities.	Salma, Teleku Bokazo, Nkroful						86,000	53,000			Works Dept.	DA
		3. Ensure the reclamation of degraded land after mining	Mining communities						100,000	100,000			PPD	DA
	Coastal and Marine Erosion	4. Revive conservation committee groups and build women capacity in conservation	District Assembly						55,000	25,000			DPU	DA
	Deforestation, Desertification and Soil Erosion	5. Develop landfill site into a modern engineered site	Ala Bokazo					300,000					EHSU	PPD, EPA
		6. Protect natural reserves (mangroves and forest) and recreation areas from encroachment	District Wide					26,500	15,000.00				Forestry	Works/NADMO/PPD
CLIMATE CHANGE AND DISASTER RISK REDUCTION	**Climate Variability and Change**	7. Organize Capacity Building Training in Climate Change for Women groups, DPCU/HODS Members	District Wide					25,500	36,500	12,000			Agric Dept.	DA
		8. Train 20 farmers on climate smart agriculture technologies (5 Male and 15 Female)	District wide					10,000	45,000				Agric Dept.	MOFA
		9. Reshaping, Rehabilitation, Spot Improvement of roads	District wide					2,000,000		145,100.00			Feeder Roads/ Works	DA
		10. Develop modern lorry parks and stores at Aiyinase and Esiama	Aiyinase, Esiama						500,000	45,120			DA	Works
		11. Support road safety activities in the District	District Wide					20,000	25,000				NRSA	DA

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
	Information Communication Technology	12. Rehabilitate existing post offices	Aiyinase, Nkroful, Esiama						200,000				Works dept	DA
		13. Renovation of ICT Centre at Aiyinase and Install Wi-Fi at the District Assembly Office	Aiyinasi, Nkroful					64,500	54,200				ICT Dept.	GIFEC
	Human Settlements Development and Housing	14. Organize technical and spatial planning committee meetings	District Assembly					54,000	12,000				PPD	HODs
		15. Preparation of local plans	Bomoakpole					85,000	20,000				PPD	DA
		16. Sensitization of the public on Land use planning and permitting	District Wide						3,000				PPD	Works Dep't, DA
		17. Organize joint inspections to check unauthorized developments	District Wide						20,000.00				PPD	Works Dept., DA
		18. Supply of LED streetlight	District Wide						250,000				DA	Works
	Drainage and Flood Control	19. Prepare and implement drainage plans for flood prone areas	District Assembly						5,000				PPD	Works Dept., DA
		20. Construct pipe culverts and ensure frequent desilting of drains.	Santaso, Akropong, Mantukwa					200,000.00	20,000				EHSU	Works, NADMO
CLIMATE CHANGE AND DISASTER RISK REDUCTION	**Infrastructure Maintenance**	21. Organize capacity building training in inventory and asset management for selected staff (10 Female and 5 Male)	District Assembly						27,000	25,000			HR	DA
		22. Prepare operations and maintenance (O&M) Plan	District Assembly					18,000	25,000				Works Dep't	Dev't Planning Unit
		23. Undertake building inspections and ensure that all public buildings are disability friendly	District wide						25,000				Works Dep't	DA
SUB-TOTAL								**3,344,000.00**	**537,200.00**	**9,500.00**				

4. GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
Goal 4: Maintain a Stable, United and Safe Society														
DEMOCRACY, GOVERNANCE AND PUBLIC ACCOUNTABILITY	**Resource Mobilization and Expenditure Management**	1. Update economic/ Tourism data to improve revenue	District wide					5,000.00	50,000				Statistical Dept.	Revenue Unit, DPO, PPD, Budget
		2. Provide revenue collection and management logistics	District Assembly					12,000					Revenue Unit	GIZ, DA
		3. Organize public sensitization on revenue mobilization in market places and lorry stations	Aiyinase, Asasetre, Esiama, Teleku Bokazo						27,500	20,000			Revenue Unit	Budget/Finance, Works, PPA, NCCE
		4. Prepare and Implement a Revenue Improvement Action Plan and Concept note	District Assembly						27,000	15,000.00			DBU	DPO, Fin Dept
Democracy, Governance and Public Accountability	**Local Government and Decentralization**	5. Completion/furnishing of District Assembly Office	Nkroful					2,500,000.00	250,000.00				DA	GoG, Works
		6. Completion/furnishing /Construction of Area Council Office	Asasetre, Nkroful. Atuabo						340,000.00				DA	Works/ DPO
		7. Rehabilitation of DCD & DCE's residence	Nkroful						420,289.00				DA	Works/ DPO
		8. Rehabilitation of Staff residence (Planning & Budget)	Nkroful						350,000				DA	Works/ DPO
		9. Supply of materials for self-help projects	District Wide						900,000				DA	Works/ DPO
		10. Support and build the capacity of women to contest for political positions	District Wide						25,500	46,000			NCCE	DA

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	**2**	**3**	**4**	**GoG**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Coll.**
		11. Organize Administrative, Statutory Meetings and Performance Management Activities	District Assembly					30,000.00	50,000.00				Central Admin	DA
		12. Secure/furnish office accommodation for area councils	District Assembly						120,000	45,000.00			Planning	Finance, DA
		13. Coordinate the preparation of Community Action Plans	District Assembly					5,000.00	10,000.00	45,000			Dev't Planning	DPCU, HODs
		14. Review and prepare Annual Action Plans, Composite Budgets, Procurement plans	District Assembly					80,000.00	40,000				Planning, Budget, Procurement	HODs
		15. Undertake Town Hall Meetings on AAPs, fee-fixing and composite annual budget	Area Councils					60,000	40,000.00				Dev't Planning/ Budget	HODs, DA
Democracy, Governance and Public Accountability	**Local Government and Decentralization**	16. Administer comprehensive HRMIS and submit monthly returns to RCC	District Assembly						10,000				HR	HODs
		17. Organize capacity building training for revenue collectors and Area Council members on effective revenue mobilization (20 Female, 10 Male)	District Assembly						40,000.00				HR/DPU	Budget, Finance
		18. Organize capacity building training for staff and Assembly members (male and female)	District Assembly					35,000	15,000.00				HR	ILGS, RCC, HODs
		19. Procure office stationery, tyres, logistics, computers, consumables and others	District Assembly					200,000.00	50,000.00				Procurement	DA
		20. Maintenance of Assembly vehicles, motorbikes, computers and other equipment	District Assembly					100,000.00	50,000.00				DA	Procurement

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
		21. Procurement of 4×4 double cabin pickup vehicle	District Assembly						880,807.00				DA	Procurement
		22. Renewal of vehicle insurance and road worthy certs of Official Vehicles	District Assembly						65,000					
Democracy, Governance and Public Accountability	**Human Security and Public Safety**	23. Completion of police station/Construction of District Police Headquarters with gender/disability friendly W/C	New Basake, Asomase					500,000	350,000				DA	GPS
		24. Conduct fire safety inspections at all public places	Selected premises					20,000					GNFS	DA, NADMO
	Corruption and Economic Crimes	25. Support all activities of the Audit unit including audit committees	District Assembly					40,000					Internal Audit	External Audit
	Law and Order	26. Support the Police Service, fire service, ambulance service, immigration, BNI	District Assembly					10,000	50,000				DISEC	All security agencies
		27. Organize DISEC Meetings	District Wide						60,000.00				Central Admin	DA
Democracy, Governance and Public Accountability	**Civil Society and Civic Engagement**	28. Collaborate with NGOs, CSOs to implement the Youth inclusive development programme	District Assembly						14,000	22,500			DPU	NGO, CSOs
		29. Support Religious and Traditional activities	District Wide						50,800				DA	
		30. Collaborate with Youth Bridge to implement youth involvement programme	District Wide						10,200				DPU	DA
		31. Construction of 3No. and Completion of 1No. Community Centres with gender/disability friendly W/C	New Bakanta, Adurim, Aiyinasi North, Asasetre					780,000	350,000				DA	Works

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
	Culture	32. Organize story telling competition in Nzema and Fanti and cultural festivals for basic schools	Selected Schools					12,000	15,000				GES	DA
SUB-TOTAL								**1,838,500.00**	**691,700.00**	**12,500.00**				

5. EMERGENCY PLANNING AND COVID-19 RESPONSE

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
Goal 5: Mainstream Emergency Planning and Preparedness into Ghana's Development Planning Agenda at All Levels to Respond to Potential Internal and External Threats (Including Covid-19)														
EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)	**Hydrometeological Threats**	1. Organize community sensitizations on disaster prevention	District Wide					12,500					NADMO	DA, NCCE
		2. Form Disaster Risk Reduction clubs in schools and the local levels.	Selected Schools						28,000				NADMO	GES, DA
		3. Supply stationery and logistics to NADMO	District Assembly					28,000	20,000				DA	REG/NAT NADMO
		4. Sensitise Area Councils and Traditional Authorities on impact of sand winning and galamsey on the environment	District Wide						30,000				NADMO	DA, NCCE
	Biological Threats	5. Undertake surveillance, monitoring and evaluation of Health threats and epidemics and pandemics	District Wide						20,000				DHD	NCCE
		6. Support National Ambulance Service	District Wide						25,000				GHS	DA

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ong oing	Lead	Coll.
	Anthropogenic Threats	7. Intensify monitoring at Filling Stations to ensure adherence to Standard Operating Procedures.	District Wide						20,000				GNFS	Security agencies
		8. Establish a well-resourced Emergency Centre	District Wide						50,000	70,000			DA	Private Sector/ GHS
	Covid-19 Response	9. Conduct sensitization on pandemics and implement a recovery Plan	District Wide						28,000				DHD	NCCE
		10. Support Public Health Emergency Management Committee	District Wide					10,000	24,800				DA	DHD
SUB-TOTAL								**30,500.00**	**135,800.00**	**70,000.00**				

6. IMPLEMENTATION, COORDINATION AND MONITORING AND EVALUATION (ICME)

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ong oing	Lead	Coll.
Goal 6: Improve Delivery of Development Outcomes at all Levels														
Implementation, Coordination, Monitoring and Evaluation	**Implementation and Coordination**	1. Prepare the 2026 – 2029 DMTDP and organise Public Hearings	District Assembly					90,000.00	25,000.00				Dev't Planning	DPCU, HODs, NGOs,
		2. Organize Capacity Building programme for DPCU members and HODs	District Assembly					18,000.00	14,500				Dev't Planning	HODs
	Monitoring and Evaluation	3. Organize quarterly Participatory Project Monitoring	District Assembly					120,000					Dev't Planning	HODs, DA

Programmes	Sub-programmes	Projects/Activities	Location	Time Frame				Cost			Prog. Status		Implementing Departments	
				1	2	3	4	GoG	IGF	Others	New	Ongoing	Lead	Coll.
		4. Organize Quarterly M&E/ AAP Review Meetings	District Assembly					22,000	38,000				Dev't Planning	HODs
Production And Utilisation of Statistics	**Data-Based Planning and Budgeting**	5. Establish District Statistical Working Group and train Field Officers	District Assembly					14,000	18,000				Statistical Dept.	HODs
		6. Establish and update Central Database for Planning and Budgeting	District Assembly					20,000					Statistical Dept.	HODs
		7. Conduct Monthly Market Survey	District Assembly					28,000	14,500				Statistical Dept.	HODs
		8. Disseminate statistical Data and projections with Relevant Units, Departments and Agencies in the District.	District Assembly					10,000		25,000			Statistical Dept.	HODs
SUB-TOTAL								**262,000.00**	**42,000.00**	**5,000**				
GRAND TOTAL								**35,236,998.90**	**3,315,738.34**	**12,874,055.79**				