KINTAMPO SOUTH DISTRICT ASSEMBLY

ANNUAL ACTION PLAN (2024)

 Prepared by DPCU, 2023

**KINTAMPO SOUTH DISTRICT ASSEMBLY**

 **ANNUAL ACTION PLAN (2024)**

1. **Introduction**

This report focuses on the Composite Program of Action (PoA) and District Annual Action Plan for the various programs and projects that will be implemented within the planned period of 2024 including the responsibilities of the institutions/units involved; within specific time frame. Criteria for selecting the development plan, Source of funding, Composite Program of Action and Annual Action plans, Selection of implementing Agencies, Estimated Cost of Implementing Annual Plans and Justification for choice of Annual Action Plan and Location of projects

**1.1 Criteria for selecting the Development Plan**

 The selection of projects for implementation within the four quarter of 2024 was based on agreed criteria notably:

* Completion of on-going projects
* Projects/programs which provide the necessary conditions and infrastructure for other direct productive activities to take off.
* Emergency programs/projects to quickly alleviate the suffering of the people.
* Programs/projects that will address cross- cutting issues such as gender, environment, HIV/AIDs, Social Protection, local economic development, maternal health, vulnerable groups and other pro-poor interventions into the development process.

**1.2 Source of Funding**

Funds from the Central Government e.g., District Assembly Common Fund (DACF) and District Assembly Common Fund -Responsiveness Factor Grant (DACF-RFG) would form the main source of funding for the development plans. Efforts will also be made to source funds from NGOs and other donors in the District for plan implementation. The District Assembly’s Internally Generated Fund (IGF) is also expected to support some aspects of the plan to facilitate easy access to finances for implementation.

**1.3 Composite Program of Action and Annual Action plans**

The development programs, projects, cost and time frame for implementation as well as location and sources of funding are presented in the Program of Action (POA) and Annual Action Plans for implementation. In the plans, yearly estimated expenditures have been provided based on the National Medium Term Development Plan Framework (NMTDPF) 2022-2025.

Dimensional area of:

* Economic Development
* Social Development
* Environment, Infrastructure and Human Settlements
* Governance, Corruption and Public Accountability

**1.4** **Implementation Factors**

The implementation of planned programs/projects within the four quarters will take into consideration administrative, social, climate, and geological factors.

Some of these include:

* Timely availability of funds and other inputs.
* Availability of personnel with the necessary technical skills and expertise
* The seasonal calendar of the activities of rural population, especially farmers
* The seasons and their effect on the roads

**1.5 Selection of implementing Agencies**

The various implementing departments/agencies, NGOs and other donors were chosen for the following reasons:

* Exiting and expected functions
* On-going and planned projects by the agency in question
* Technical resource availability
* Expertise in the relevant field of projects

**1.6 Estimated Cost of Implementing Annual Plans**

A summary of the programs areas, projects and activities as well as the cost and sources of funding are presented in program of Action and Annual Plans. The yearly estimated expenditures have also been provided according to the four (4) Dimensions. The total cost for implementing the Action Plan for the period 2024 is estimated at **Fourteen Million, Three Hundred and Forty Eight Thousand, Nine Hundred Ghana Cedis, Fifteen pesewas (GH¢ 14,348,900.15)**

**1.7 Justification for choice of Annual Action Plan and Location of projects**

The specific location of projects was based on the following:

* Needy or deprived areas in terms of socio-economic infrastructure and services, accessibility and spatial/economic intention.
* Access to deprived areas where the production of agro-based raw material, food crops and export crops can be improved
* Emergencies such as disaster, disease outbreak, conflict etc.
* Area with the necessary threshold population. Notwithstanding this, some deprived areas are supported.
* Communities with a proven capacity for self-help and local initiative

**ANNUAL ACTION PLAN-2024**

**ECONOMIC DEVELOPMENT**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **PROGRAMS** | **SUB-PROGRAMS** | **ACTIVITIES** | **LOCATION**  | **OUTPUT INDICATORS** | **QUARTERLY TIME FRAME SCHEDULE**  | **IMPLEMENTATION STATUS** | **INDICATIVE BUGDET**  | **IMPLEMENTING AGENCIES** |
| **1st**  | **2nd** | **3rd**  | **4th**  | **New** | **Old** | **GoG** | **IGF** | **D0NOR** | **Lead** | **Collaborate** |
| 1 | **Economic Development**  | Trade, Tourism and industrial development | Organize technological improvement in fashion design, batik tie & die, welding and fabrication for SMEs | District Wide  | No. of Business groups (SMEs) trained in technological improvement | × | × | × | × |  |  | 35,000.00 | 7,500 | 15,500 | BAC | CA |
| 2 | Trade, Tourism and industrial development | Organize Entrepreneurship skill training for SMEs | District Wide | No. of SMEs trained in Entrepreneurship skills |  |  | × | × |  |  | 15,000.00 | 4,000 | 10,000 | BAC | CA |
| 3 | Trade, Tourism and industrial development | Organize technical skills and packing training for women in cassava and sheanut processing | District Wide |  women trained in Cassava and sheanut processing |  |  | × | × |  |  | 13,500 | 2,300 | 5,000 | BAC | CA/ Agric dpt |
| 4 | **Economic Development** | Trade, Tourism and industrial development | Organize NVTI proficiency Test for seamstress and beauticians  | District wide | NVTI proficiency test organized for seamstress and beauticians |  |  | × | × |  |  | 10,000.00 | 2,500 |  | BAC | CA |
| 5 | Trade, Tourism and industrial development | Ensure sustainability and Maintenance of Krabonso Ginger factory | Krabonso | Ginger factory at Krabonso maintained and sustained  | × | × | × | × |  |  | 35,000 | 15,000 |  | BAC | DPCU |
| 6 | Trade, Tourism and industrial development | Organize LED meetings and implementation of LED activities | District wide | LED activities implemented | × | × | × | × |  |  | 95,000 | 22,000 | 120,000 | BAC | DPCU |
| 7 | Trade, Tourism and industrial development | Construction of market stores and maintenance of Jema weekly market | Jema and Selected areas |  No. of market stores constructed and maintained  | × | × | × |  |  |  | 420,520.00 | 21,000 |  | BAC | DPCU |
| 8 | Trade, Tourism and industrial development | Identify and develop all tourism potential sites and support to traditional festivals | District wide  | Catalogue of tourism potentials developed | × | × | × | × |  |  | 30,000.00 | 15,000 | 25,000 | DA | DPCU |
| 9 | Agriculture | Strengthen of extension service delivery and monitoring exercises | District wide | Extension service strengthens | × | × | × | × |  |  | 37,000 | 16,000 |  | DoA | CA |
| 10 | Agriculture | Organize anti rabies campaign and vaccinate dogs and cats against rabies, goats and sheep against PPR | District Wide | Anti robies campaign and vaccinate exercise organized for dogs ,cats and sheep  | × | × | × | × |  |  | 25,000.00 | 15,000 |  | DoA | CA |
| 11 | Agriculture | Implementation of government flagship programs and support to agricultural activities (PF&J, PERD , MAG and others) | District wide | Government flagship programs implemeted | × | × | × | × |  |  | 135,000.00 | 17,000. |  | DoA | DPCU |

**ENVIRONMENT, INFRASTRUCTURE AD HUMAN SETTLEMENT**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **PROGRAMS** | **SUB-PROGRAMS** | **ACTIVITIES** | **LOCATION**  | **OUTPUT INDICATORS** | **QUARTERLY TIME FRAME SCHEDULE**  | **IMPLEMENTATION STATUS** | **INDICATIVE BUGDET**  | **IMPLEMENTING** **AGENCIES** |
| **1st**  | **2nd**  | **3rd** | **4th** | **New** | **Old** | **GoG** | **IGF** | **Donor** | **LEAD** | **COLLAB.** |
|  | **Infrastructure delivery and management** | Infrastructure Development |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 12 | Infrastructure Development | Clearing and opening up of feeder roads and inner-city roads (25km) | District wide | Reports, contract document and 25km feeder road cleared and opened | × | × | × | × | √ |  | 387,564.00 | 12,000 |  | DFR | DA |
| 13 | Infrastructure Development | Reshaping and re-gravelling of 20 Km roads  | District wide | 20 Km roads reshaped and re-graveled  | × | × | × | × |  |  | 450,000 | 15,000 |  | DFR | DA |
| 14 | Infrastructure Development | Pavement of Jema Lorry park | Jema | Jema lorry park paved  | × | × | × | × |  |  | 285,000 | 5,000 |  | CA | GPRTU and PROTOA |
| 15 | Road safety | Organize sensitization program for drivers on defensive driving skills | District wide | Organized sensitization program for drivers on defensive driving skills | × | × | × | × |  |  | 7,000 | 5,000 |  | CA | MTTD, GPRTU AND PROTOA  |
| 16 | Road safety | Organize sensitization program on road signs and indicators | District wide | Organized sensitization program on road signs and indicators | × | × | × | × |  |  | 6,000 | 1,500 |  | CA | MTTD, GPRTU AND PROTOA  |
| 17 | Infrastructure Development | Improve drainage system  | District wide | Drainage system improved | × | × | × | × |  |  | 100,000.00 | 12,000 |  | DFR | DA |
| 18 | Infrastructure Development | Facilitate the completion of One district one warehouse (1D1W) and acquisition of lands for construction of Factories | District wide | Lands Acquired for construction of Dams and Factories and 1D1W completed | × | × | × | × |  |  | 20,000.00 | 7,000 |  | CA | Works Dep’t and Spatial planning Dep’t |
| 19 | **Infrastructure delivery and management** | Infrastructure Development | Payment of Retention on DevelopmentProjects | District Wide | No. of Retention certificates paid | × | × | × | × |  |  | 850,000 | 95,000 |  | CA | Works Dep’t |
| 20 | Infrastructure Development | Extension of electricity to newly developed sites/areas and maintenance of street lights in major communities | District wide | Electricity extended to newly developed sites | × | × | × | × |  |  | 120,000.00 | 25,000 |  | CA | Works Dep’t/ VRA |
|  | Physical and Spatial Planning |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 21 | Physical and Spatial Planning | Completion of street naming and property Addressing II | District wide | Street naming and property Addressing II completed | × | × | × | × |  |  | 24,000.00 | 5,000.00 |  | CA |  PPD |
| 22 | Physical and Spatial Planning | Monitoring and control of site Developments | District wide | No. of sites monitored and developed | × | × | × | × |  |  | 17, 000.00 | 8,000.00 |  | CA |  PPD/ Works Dep’t |
| 23 | Physical and Spatial Planning | Ensure quick processing development applications for the issuance of building permits | District wide | Number of development application received and permit issued | × | × | × | × | √ |  | 10,000.00 | 7,000 |  | CA | PPD/Works Dep’t/ EPA  |
|  | **Disaster Prevention and Management** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 24 | Disaster Prevention and Management | Provision of relief items for disaster victims | District Wide | No. of Relief items provided to victims |  |  | × | × |  |  | 20,000.00 | 8,100.00 |  | CA | NADMO |
| 25 | Disaster Prevention and Management | Organize public sensitization on environmental degradation  | District Wide | Public sensitization on environmental degradation organized | × | × | × | × | √ |  | 20,000 | 5,000 |  | CA | NADMO/GNFS/EPA |
| 26 | Disaster Prevention and Management | Education on Bush fire and support climate change adaptation activities and tree planting exercise | District wide | No. of sensitization program on Bush Fire organized and No. of trees planted |  |  | × | × | √ |  | 25,000.00 | 10,000.00 |  | CA | NADMO/GNFS/Agric dep’t |
| 27 | **Environment and sanitation management**  | Climate change intervention | Implementation and maintenance of Ghana Productive Safety Net project (GPSNP II)  | Mansie,Ayorya,Chaara,Kokuma,Sabule, Akruma,Bobrobo and Dumso Bethel  | GPSNP II project implemented and maintained  | × | × | × | × |  |  √ | 10,000 | 7,500 | 955,432.00 | DA | MLGD&RD/GPSNP |

**SOCIAL DEVELOPMENT**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **PROGRAMS** | **SUB-PROGRAMS** | **ACTIVITIES** | **LOCATION**  | **OUTPUT INDICATORS** | **QUARTERLY TIME FRAME SCHEDULE**  | **IMPLEMENTATION STATUS** | **INDICATIVE BUGDET** | **IMPLEMENTING AGENCIES** |
|  |  | **1st** | **2nd** | **3rd** | **4th** | **New** | **Old** | **GoG** | **IGF** | **D0NOR** | **LEAD** | **COLLAB.** |
| 28 | **Social service delivery** | Education | Completion of 4 No.6-unit classroom block with ancillary facilities  | Dumso No.2, Apesika ,Pumpuatifi D/A primary and Amoma Methodist schools | 4No. 6-unit class room blocks completed | × | × | × | × |  |  | 125,000 |  |  | CA | Works dpa’t |
|  |  | Education  | Completion of 1 No.6-unitTeachers quarters | Baabu akura D/A primary school  | 1 No. teachers quarters completed  | × | × | × | × |  |  | 100,000 |  |  | CA | Works dp’t |
| 29 | **Social service delivery** | Education | Completion of 3 No. 3-unit classroom blocks with ancillary facilities | Mo Nkwanta,Sora, and Bredi | 3No. 3-units classroom blocks completed |  | × | × | × |  |  | 156,789.00 |  |  | CA | Works dp’t |
| 30 | Education | Construction of 3 No.3-unit classroom blocks | Selected communities | 3-No.3-units classroom blocks completed | × | × | × | × |  |  | 1,050,000 |  |  | CA | Works dp’t |
| 31 | Education | Rennovation of classroom blocks  | Selected schools | No. of classroom blocks renovated | × | × | × | × |  |  | 185,000 | 25,000 |  | CA | Works dp’t |
| 32 | Education | Provision of teaching and learning materials | Selected schools | No. of schools provided with teaching and learning materials | × | × | × | × |  |  | 75,000 | 30,000 |  | CA | DDE |
| 33 | **Social service delivery** | Education | Liaise with the District Education Directorate to organize Mock exams for WASSCE and BECE candidates  | District Wide | Mock exams for WASSCE, and BECE exams organized |  | × | × |  |  |  | 14,000.00 | 5,000 |  | CA | DDE |
| 34 | Education | Conduct regular visits and monitoring to all Basic Schools | District Wide | No. of Basic Schools visited and monitored | × | × | × | × |  |  | 18,000.00 | 5,000 |  | DDE |  |
| 35 | Education | Extension of School Feeding program to 10 Schools | Selected Schools in the District | 10 schools have been enrolled into school feeding Programme | × | × | × | × |  |  | 200,000.00 |  |  | CA | DDE |
| 36 | Education | Procure and distribute 750 dual desks, 500 mono desks and 50 round tables for schools | District wide  | 750 dual desk 5000 mono desks and 50 round tables were procured and supplied | × | × | × | × |  |  | 250,000.00 |  |  | CA | DDE |
| 37 | **Social service delivery** | Education | Construction of 1 No. teachers bungalow | Selected communities | 1 No. teachers bungalow constructed | × | × | × | × |  |  | 823,000.00 |  |  | CA | Works dp’t |
| 38 | Education  | Celebration of independence day and Support to education programs  | District wide | Education program supported  | × | × | × | × |  |  | 70,000.00 | 15,000 |  | CA | DDE |
| 39 | Health Delivery | Completion of 1no. CHPS compound with bedrooms |  Weila | 1 No. CHPS compound with bedroom staff quarters completed | × | × | × | × |  |  | 23,532 |  |  | CA | Works dp’t |
| 40 | **Social service delivery** | Health Delivery | Construction of 1 No. CHPS compound  | Selected community | 1 No. CHPS compound constructed | × | × | × | × |  |  | 485,909.55 |  |  | CA | Works dp’t |
| 41 | Health Delivery | Organize HIV/ AIDS meetings and programs  | District wide | Quarterly HIV/AIDS meetings and programs organized |  |  |  |  |  |  | 22,000 | 5,000 | 7,500 | CA | DHD |
| 42 | Health Delivery | Organize sensitization program on teenage pregnancy and family planning | District Wide | Sensitization program organized on teenage pregnancy and family planning | × | × | × | × |  |  | 10,000 | 5,000 |  | CA | DHD |
| 43 | Health Delivery | Implement and intensify COVID-19 activities | District Wide | COVID-19 activities implemented | × | × | × | × |  |  | 52,000 | 18,000 |  | CA | DHD |
| 44 | **Social service delivery**  | Health Delivery | Support to health programs | District wide | Health programs supported | × | × | × | × |  |  | 35,000 | 5,000 |  | CA | DHD |
| 45 | Social development | Support PWDs and Social welfare programs  | District wide | PWDs programs supported (reports) | × | × | × | × |  |  | 250,000.00 | 15,000.00 | 85,000 | CA | SW&CD |
| 46 | Social development | Sensitization programs on vulnerable s and implement child protection activities  | District wide | Sensitization programs organized for vulnerable and child protection activities implemented | × | × | × | × |  |  | 15,000 | 6,000 |  | CA | SW&CD |
| 47 | Skills development | Identify and register people with disability and organize skills development training for them | District wide | No. of PWDs identified and trained with skills development | × | × | × | × |  |  | 18,000 | 5,000 |  | CA | SW&CD |
| 48 | **Social service delivery** | Social development | Conduct monitoring and supervision exercise on PWDs activities | District wide | No. of supervision and monitoring exercise conducted | × | × | × | × |  |  | 10,000 | 3,000 |  | CA | SW&CD |
| 49 | Social development | Resolve conflicts among victims of abuse and their families | District wide | No. of conflicts issues resolved  | × | × | × | × |  |  | 4,500 | 2,800 |  | CA | SW&CD |
| 50 | Social development | Construction of shelter home | Jema | Shelter home constructed  | × | × | × | × |  |  | 265,000 | 15,000 |  | CA | Works dp’t |
| 51 | **Social service delivery** | **Gender mainstreaming** | Organize sensitization program on leadership qualities in local governance and women empowerment | District wide | Sensitized women on local governance and leadership qualities |  | × | × | × |  |  | 10,000 | 7,000 |  | CA | GDO |
| 52 | Gender mainstreaming | Organize sensitization program on the importance of educating a girl child and the negative effects of early child marriage | District wide | Organized sensitization program on importance of educating a girl child  |  | × | × | × |  |  | 15,000 | 5,000 |  | CA | GDO |
| 53 | **Water and Sanitation** |  |
| 54 | Water  | Organize water quality testing, drill and construct 7 no. boreholes with hand pumps | District wide | Water quality tested and 7no. boreholes drilled with hand pumps. |  | × | × |  |  |  | 280,000.00 |  |  | CA | Works dep’t |
| 55 | **Social service delivery** | Water  | Drill, construct and mechanize 5no. Boreholes. | District wide | 5no. boreholes drilled and mechanized |  | × | × | × |  |  | 325,,000.00 |  |  | CA | Works dep’t |
| 56 | Water  | Maintenance of Jema and Anyima water systems | Anyima and Jema | Anyima and Jema water systems maintained  | × | × | × | × |  |  | 165,000 | 12,000 |  | CA | Works dep’t |
| 57 | Sanitation | Completion of 1no. 10-seater water closet toilet facilities with bio digester and mechanize borehole | Amoma | 1No.10 seater toilet facility completed  | × | × | × | × |  |  | 350,000 |  |  | CA | Works dep’t |
| 58 | **Social service delivery** | Sanitation | Implementation of CLTS activities,evacuation of refuse dumps , maintenance of final disposal sites and review of DESSAP | District wide | CLTS activities implemented and refuse dumps evacuated and maintained  | × | × | × | × |  |  | 87,000 | 17,000 |  | CA | Works dep’t |
| 59 | Sanitation  | Renovation of slaughter house | Jema | Slaughter house renovated | × | × | × | × |  |  | 10,453.60 |  |  | CA | Works dep’t |
| 60 | Sanitation |   | District wide | Final disposal sites maintained  |  | × | × | × |  |  | 200,000 | 10,000 |  | CA | Works dep’t |
| 61 | Sanitation | Organize capacity building training for WATSAN members, Supervise and monitoring of sanitary activities | District wide | Monitoring activities supervised and monitored  | × | × | × | × |  |  | 25,000 | 4,000 |  | CA |  |
| 62 | Sanitation | Organize medical screening exercise for food venders and nutrition oriented interventions | District wide | Screening exercise organized for food venders | × | × |  |  |  |  | 15,000 | 5,000 |  | CA | GHS |
| 63 | **Social service delivery** | Sanitation | Fumigation and Disinfection of residential & public places and institutions. | District wide | Fumigation and Disinfection exercise organized | × | × | × | × |  |  | 15,000 | 4,000 |  | CA |  |

**GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **PROGRAMMES** | **SUB-PROGRAMS** | **ACTIVITIES** | **LOCATION**  | **OUTPUT INDICATORS** | **QUARTERLY TIME FRAME SCHEDULE**  | **INDICATIVE BUGDET**  | **IMPLEMENTING AGENCIES** |
| **1ST**  | **2ND**  | **3RD**  | **4TH**  | **GoG** | **IGF** | **Donor** | **LEAD** | **COLLAB.** |
|  | **Management and administration** **Management and administration** **Management and administration** **Management and administration**  |  **General Administration** |  |  |  |  |  |  |  |  |  |  |  |  |
| 64 | Administration | Internal management of the Assembly | Jema | Reports and Minutes | × | × | × | × | 150,,000.00 | 385,,000.00 | 87,000 | CA  | dep’ts / units |
| 65 |  Administration | National Day Celebrations | District wide | Reports  | × | × | × | × | 223,000,000.00 | 15,000.00 |  | CA |  dep’ts / units |
| 66 | Administration | Organize 3 general assembly and statutory meetings | District Wide | Reports and Minutes | × |  |  |  | 212,,000.00 | 34,000.00 |  | CA | dep’ts / units |
| 67 |  Administration | Utilization of MP's Common Fund for Capital development projects | District wide | No. of development projects implemented with MP's common  | × | × | × | × | 100,000.00 |  |  | CA  | Constituency MP |
| 68 | Administration | Procuring of office equipment’s and stationeries | District wide  | Equipment’s and stationeries procured  | × | × | × | × | 135,500 | 30,000 |  | CA | DPCU |
| 69 | Administration | Training of Staff, hon. Assembly members and Area Council Members (Capacity Building) on local governance protocols | District wide  | No. of trainings organized (Reports)  |  | × | × | × | 65,500 | 10,000 |  | CA | DPCU |
| 70 | Deepen Decentralization | Organization of town hall meetings, Public sensitization on revenue mobilization and Assembly programs and projects | District wide | No. of town hall/ public meetings organized (Reports and Minutes) |  |  | × | × | 185,000.00 | 35,000 |  | CA | DPCU |
| 71 | Deepen Decentralization | Construction of Conference Hall and Furnishing of Offices and Official Residence | District wide  | No. of Official Residence furnished | × | × | × | × | 445,000.00 | 20,000.00 |  | CA | Depts./ units |
| 72 | Security | Construction of 2No.police post  | Amoma andApesika | 1 No.Police post constructed | × | × | × | × | 110,000 |  |  | CA | Works Dept |
| 73 | Deepen Decentralization | Renovation and furnishing of 3no. Area CouncilOffices | Amoma/ Pamdu, Apesika and Anyima | 3-No. Area council offices renovated, Reports | × | × | × | × | 470,000.00 |  |  | CA | Works Dept |
| 74 | Administration | Construction and furnishing of DCE’s bungalow and fencing of magistrate bungalow | Jema | DCE’s bungalow constructed and magistrate bungalow fenced  | × | × | × | × | 750,000 |  |  | CA | Works Dept |
| 75 | Finance and Revenue Mobilization | Provide logistics for effective revenue collection and strengthen of revenue taskforce | District Wide | Logistics provided for revenue collection | × | × | × | × | 25,000 | 9,000.00 |  | CA | Finance dept |
| 76 | Finance and Revenue Mobilization | Develop and implement revenue improvemen action t plan, establishes a comprehensive revenue database and update data on all ratable properties in the district  | District Wide | RIAP developed and implemented | × | × | × | × | 35,000 | 12,000.00 |  | CA | Finance dept |
|  | Planning, Budgeting and Coordination  |  |  |  |  |  |  |  |  |  |  |  |  |
| 77 | Planning, Budgeting and Coordination  |  Preparation of 2025 Annual Action Plan, composite budget and procurement plan | Jema | Composite budget, Annual Action Plan and procurement plan prepared |  |  | × | × | 75,000.00 | 15,000.00 |  | CA | DPCU |
| 78 | Planning, Budgeting and Coordination  | Provide funds for self-help projects | District Wide | Funds provided for self-help project | × | × | × | × | 45,000 | 10,000 |  | CA | DPCU |
| 79 | Planning, Budgeting and Coordination  | Review of Annual Action Plan, MTDP and composite budget | District Wide | Annual Action Plan, MTDP, and composite budget reviewed, Reports | × | × | × | × | 150,000.00 | 30,000.00 |  | CA | DPCU |
| 80 | **Management and administration**  | Planning, Budgeting and Coordination  | Monitoring of developmental projects and programs in the District  | District Wide | No. of developmental projects and programmes monitored, Reports | × | × | × | × | 170,000.00 | 19,000.00 |  | DA | DPCU |
| 81 | Administration  | Organize 4 DPCU and budget committee meetings | Jema | DPCU and Budget committees meetings organized.Reports and Minutes | × | × | × | × | 22,000.00 | 4,000.00 |  | CA | DPCU |
| 82 | Administration | Organize 4 Internal Audit committee meetings | Jema | Internal audit committees meetings organized.Reports and Minutes | × | × | × | × | 16,000 |  |  | CA |  |
|   | Sub-totals | **11,789,768.15** | **1,248,700.00** | **1,310,432.00** |  |
| **Grand total** | 14,348,900.15 |