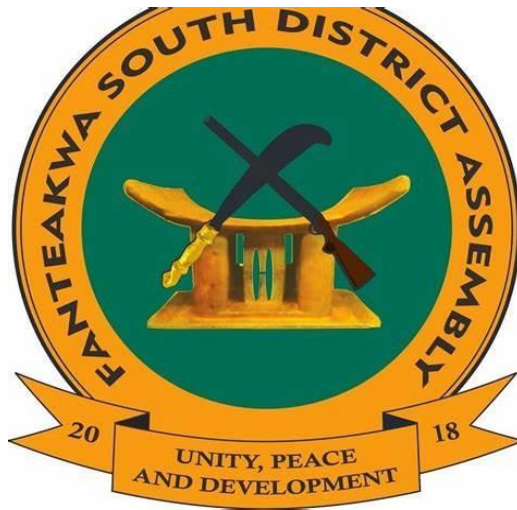


FANTEAKWA SOUTH DISTRICT ASSEMBLY

2024 DISTRICT COMPOSITE ANNUAL ACTION PLAN

**(AN AGENDA FOR JOBS: CREATING PROSPERITY AND EQUAL OPPORTUNITY
FOR ALL)**



OCTOBER, 2023

Program (PBB)	Sub- program (PBB)	Broad Activities	Locatio n	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Departm ent	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABF A	Other s	Ne w	Ongoin g	Lead	Collabor- ating
CENTRAL ADMINISTRATION														
Management and Administrati on	General Administrati on	Organize quarterly and mandatory meetings of the Assembly Such as General Assembly, Sub- Committee, Executive Committee, Management and Staff Meetings	Osino					35,000.00				√	Admin	Other Departmen ts
Management and Administrati on	General Administrati on	Support the activities of Departments with funds	Osino					10,000.00				√	Admin	Other Departmen ts
Management	General Administrati on	Organization regular meetings of	Osino					10,000.00				√	Admin	DISEC

and Administrati on		the District Security Committee (DISEC) to review the security situation													
Management and Administrati on	General Administrati on	Implementati on of MP’s initiated projects.	District Wide.					250,000.0 0	-	-	-	√	DWE	Central Admin	
Management and Administrati on	General Administrati on	Support Police Patrol throughout the District	Osino					10,000.00				√	Admin	Assembly Members	
Management and Administrati on	General Administrati on	Operation and maintenance of Official Vehicles	Osino					25,000.00				√	Admin	T.O	
Management and Administrati on	General Administrati on	Organize quarterly DPCU and Budget Committee meetings	Osino					15,000.00				√	DPO, DBA	Central Admin	
Management and Administrati on	General Administrati on	Preparation of 2025 Annual Action Plan and	Osino					5,000.00				√	DPO, DBA	Central Admin	

		Composite Budget												
Management and Administration	General Administration	Organize two Town Hall meetings to discuss Plan and Budget Implementation	Osino					19,000.00				√	DPO, DBA	Central Admin
Management and Administration	General Administration	Organize Quarterly Monitoring and Evaluation of Development Projects.	Osino					12,000.00				√	DPO, DBA	Central Admin
Management and Administration	General Administration	Organize Mid-Year and Annual Review Meetings	Osino					9,000.00				√	DPO,	Central Admin
Management and Administration	General Administration	Facilitate the Area Council Meetings	Osino					9,000.00				√	Central Admin	

Program (PBB)	Sub- program (PBB)	Broad Activities	Location	Timeframe				Cost (€)			Program Status		Implementing Institution/Department	
				Quarterly				GOG	IGF/ABFA	Others	New	Ongoing	Lead	Collabor- ating
				1	2	3	4							
FINANCE DEPARTMENT														
Management and Administration	Finance and revenue mobilization	Organize Zonal level durbat to create awareness on the need to honour tax/fee obligation	Area Councils level					25,000	10,000		√		Fin. Dpt.	NCCE/ Information Services Department
Management and Administration	Finance and revenue mobilization	Prepare monthly financial report	Osino						18,000		√		Fin. Dpt.	Cen Adm.
Management and Administration	Finance and revenue mobilization	Procure Value Books	Osino						50,000	√			Fin. Dpt.	P.U
Management and Administration	Finance and revenue mobilization	Monitoring and supervision of revenue mobilization activities	District- wide						35,000	√			Fin. Dpt.	IAU, Cen Adm.

Management and Administration	Finance and revenue mobilization	Update revenue data and preparation of RIAP	District-wide						45,000		√		Fin. Dpt.	Budget Unit
Management and Administration	Finance and revenue mobilization	Training of Account Staff & revenue collectors	Osino					30,000.00			√		Fin. Dpt.	HR Dpt.

Program (PBB)	Sub- program (PBB)	Broad Activities	Location	Timeframe				Cost (C)			Program Status		Implementing Institution/Department	
				Quarterly				GOG	IGF/ABFA	Others	New	Ongoing	Lead	Collabor-ating
				1	2	3	4							
HUMAN RESOURCE MANAGEMENT DEPARTMENT														
Management and Administration	Human Resource Mang't	Organize a 1day capacity building exercise for staff on performance management	Osino		→					10,000	√		HR	Core staff
Management and Administration	Human Resource Mang't	Orientation of National Service Personnel	Osino				→		5,000.00		√		HR	NSS, Central Admin
Management and Administration	Human Resource Mang't	Monitoring of Field Workers	District Wide					→	6,000		√		HR	STAFF
Management and Administration	Human Resource Mang't	Organize a 1 day capacity building exercise for staff on local Government Service Protocols,MMDA Bye Laws and all other relevant enactments by the end of the year	Osino		→				10,000		√		HR	Central Admin

Management and Administration	Human Resource Mang't	Certificate in public administration	Osino	→					15,000	√		Selected HOD's	GIMPA/ILGS
Management and Administration	Human Resource Mang't	Organize 1day capacity building for selected staff and Assembly members	Osino				→	22,000		√		HR	Central Admin
Management and Administration	Human Resource Mang't	Staff Durbar	Osino	→		→		7,000.00		√		HR	Central Admin
Management and Administration	Human Resource Mang't	Organize 1day capacity building for staff of works, physical planning, procurement and HOD/Us on project management.	Osino			→		9,000.00		√		HR	Works, Physical Planning, Procurement, All HOD/Us
Management and Administration	Human Resource Mang't	Organize 1day capacity building for staff of finance, audit, budget and revenue on financial information presentation and reporting.	Osino				→	12,000.00		√		HR	Finance, Audit, Budget, Revenue

Management and Administration	Human Resource Mang't	Monthly ESPV	Osino	→					3,000.00		√		HR	HR
Management and Administration	Human Resource Mang't	Training needs assessment	Osino	→						5,000.00	√		HR	Staff
Management and Administration	Human Resource Mang't	Office equipment	Osino	→				10,000.00			√		HR	Procurement
Management and Administration	Human Resource Mang't	Performance Contract	Osino	→					5,000.00		√		HR	DCE DCD
Management and Administration	Human Resource Mang't	Annual Staff Appraisal	Osino	→				2,000.00			√		HR	Staff

Program (PBB)	Sub- program (PBB)	Broad Activities	Location	Timeframe Quarterly				Cost (€)			Program Status		Implementing Institution/Department	
				1	2	3	4	GOG	IGF/ABFA	Others	New	Ongoing	Lead	Collabor- ating
PHYSICAL PLANNING DEPARTMEENT														
Infrastructure Delivery and Mang't	Physical Planning and Spatial Planning	Hold regular meeting of the Spatial Planning Committee	Osino						30,360		√		PPD	Central Admin
Infrastructure Delivery and Mang't	Physical Planning and Spatial Planning	Hold regular Technical Spatial Sub- Committee	Osino						22,800		√		PPD	Central Admin
Infrastructure Delivery and Mang't	Physical Planning and spatial planning	Abate unapproved /illegal physical planning	District- Wide					10,000			√		PPD	DWD, Central Admin
Infrastructure Delivery and Mang't	Physical Planning and Spatial Planning	Prepare Planning Scheme for 4major settlement	Osino, Saamang, Juaso, Nsutam,					200,000			√		PPD	Central Admin
Infrastructure Delivery and Mang't	Physical Planning and Spatial Planning	Organize Routine Building Inspection	District- Wide						10,000		√		PPD	DWD, Central Admin
Infrastructure Delivery and Mang't	Physical Planning and Spatial	Street Naming	Osino, Saamang, Juaso, Nsutam,					60,000				√	PPD	Central Admin

	Planning													
Infrastructure Delivery and Mang't	Physical Planning and Spatial Planning	Conduct Public Education on Development Control and Building Permit	District-Wide					5,000				√	PPD	Central Admin

Progra m(PBB)	Sub-progra m(PBB)	Broad Activities	Location	Timeframe Quarter ly				Cost (C)			Program Status		Implementing Institution/Department	
				1	2	3	4	GOG	IGF/ABFA	Others	New	Ongoing	Lead	Collabor- ating
WORKS DEPARTMENT														
Infrastructure Delivery and Mang't	Works Dep't	Construction of floor pavement and drains at Osino Market	Osino					450,000.00			√		DWD	Central Admin, Contractor
Infrastructure Delivery and Mang't	Works Dep't	Construction of 1no. 6 seater WC toilet and urinal at Bosuso DA basic school.	Bosuso						254,150.00		√		DWD	Central Admin, Contractor
Infrastructure Delivery and Mang't	Works Dep't	Renovation of Dome Methodist Primary School block	Dome					200,000.00				√	DWD	Central Admin, Contractor
Infrastructure Delivery and Mang't	Works Dep't	Complete the construction of 1no. 3 unit classroom block and ancillary facilities at Hemang SDA JHS	Hemang					100,000.00				√	DWD	Central Admin, Contractor
Infrastructure Delivery and Mang't	Works Dep't	Complete the construction of lorry park sheds at Nsutam	Nsutam					50,000.00				√	DWD	Central Admin, Contractor

Infrastructure Delivery and Mang't	Works Dep't	Construction of Police Post at Dwenase	Dwenase					300,000.00			√		DWD	Central Admin,
Infrastructure Delivery and Mang't	Works Dep't	Provide technical assistance and training for draughtsman in the design of Commercial and residential building	District wide						8,500.00		√		DWD	PPD,EPA AND FIRE SERV.
Infrastructure Delivery and Mang't	Works Dep't	Renovate of office accommodation for department of Agriculture and Equip the D/A Hall with desk and microphone	Osino					300,000.00			√		DWD	Central Admin
Infrastructure Delivery and Mang't	Works Dep't	Construction of floor pavement with drains and curbs at Ehiamenkyene Market	Ehiame nkyene					600,000.00			√		DWD	Contractor

Infrastructure Delivery and Mang't	Works Dep't	Rehabilitation and Maintenance of Street lights in Communities	District Wide				→	20,000.00	15,000.00		√		DWD	Central Admin
Infrastructure Delivery and Mang't	Works Dep't	Complete the construction of 2No. Boreholes	Selecte d Comm unities				→	150,000.00			√		DWD	Contractor
Infrastructure Delivery and Mang't	Works Dep't	Construction of 4no. mechanized boreholes	Selecte d Comm unities				→	370,000.00			√		DWD	Central Admin

Infrastructure Delivery and Mang't	Works Dep't	Construction of 1no. 3 unit classroom block at Abompe	Abompe					350,000.00			√		DWD	Contractor
Infrastructure Delivery and Mang't	Works Dep't	Improve surface condition of at least 15km feeder roads and construction of culverts.	District Wide					150,000.00			√		DWD	Feeder roads
Infrastructure Delivery and Mang't	Works Dep't							270,000.00			√		DWD	Central Admin

Program (PBB)	Sub- program (PBB)	Broad Activities	Location	Timeframe				Cost (C)			Program Status		Implementing Institution/Department	
				Quarterly				GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collabor-ating
				1	2	3	4							
DEPARTMENT OF EDUCATION, YOUTH AND SPORTS														
Social Services Delivery	Education, Youth and Sports Dev't	Organize Comprehensive visits to Schools	All circuit schools in the District				▶	8,000.00			√		GES	DISTRICT ASSEMBLY
Social Services Delivery	Education, Youth and sports Dev't	Monitoring end of term Exams	All circuits in the District				▶	3,000.00			√		GES	DISTRICT ASSEMBLY

Social Services Delivery	Education, Youth and Sports Dev't	Monitoring and Auditing Capitation and learning grants payroll Audit	All Teachers in the District						3,000.00			√		GES	DISTRICT ASSEMBLY
Social Services Delivery	Education, Youth and Sports Dev't	Inspecting and visitation of Schools TVET	All JHS schools in the District						2,000.00			√		GES	DISTRICT ASSEMBLY
Social Services Delivery	Education, Youth and Sports Dev't	Organisation of Culture competition at the Circuit, District and Regional levels	All circuits in the District						5,000.00			√		GES	DISTRICT ASSEMBLY
Social Services Delivery	Education, Youth and Sports Dev't	Organisation of Sports Competition at the Circuit, District and Regional levels	Schools in The District						10,000.00			√		GES	DISTRICT ASSEMBLY
Social Services Delivery	Education, Youth and Sports Dev't	Organise Independence Day Celebration	Circuit Base						20,000.00			√		GES	DISTRICT ASSEMBLY

	Sports Dev't													
Social Services Delivery	Education, Youth and Sports Dev't	My First Day at School	Selected Schools in The District	→					8,000.00		√		GES	DISTRICT ASSEMBLY
Social Services Delivery	Education, Youth and Sports Dev't	Organisation of SPAM	Circuit and District Base	→					5,000.00		√		GES	DISTRICT ASSEMBLY
Social Services Delivery	Education, Youth and Sports Dev't	Organisation of STMIE	Osino Presby Church	→					5,000.00		√		GES	DISTRICT ASSEMBLY
Social Services Delivery	Education, Youth and Sports Dev't	Data Collection and Management (eg. Annual School Census)	Schools in the District	→		→			5,000.00		√		GES	DISTRICT ASSEMBLY
Social Services Delivery	Education, Youth and Sports Dev't	Acquisition of movable assets (3 Laptops, Cabinet)	Central Admin	→					9,000.00		√		GES	DISTRICT ASSEMBLY
Social Services Delivery	Education, Youth and Sports Dev't	Organisation of Quiz ,reading and Debate Competition	Schools under each Circuit Base	→		→			1,000.00		√		GES	DISTRICT ASSEMBLY

Social Services Delivery	Education, Youth and Sports Dev't	Gender related Activities (Back to School, Menstrual hygiene, Talk on early marriage and sex)	Circuit Base					5,000.00			√		GES	DISTRICT ASSEMBLY
Social Services Delivery	Education, Youth and Sports Dev't	Prepare ADEOP Reports yearly	Central Admin						1,000.00		√		GES	DISTRICT ASSEMBLY
Social Services Delivery	Education, Youth and Sports Dev't	6Unit Classroom Block with Ancillary Facilities (Bosuso Presby Primary and KG)	Bosuso								√		GES	DISTRICT ASSEMBLY
Social Services Delivery	Education, Youth and Sports Dev't	6Unit Classroom Block with Ancillary Facilities (Subrima D/A Primary and KG)	Subrima								√		DA,GES	DISTRICT ASSEMBLY
Social Services Delivery	Education, Youth and Sports Dev't	6Unit Classroom Block with Ancillary Facilities (Asedja Akwadum D/A Primary and KG)	Asedja Akwadum								√		DA,GES	DISTRICT ASSEMBLY

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	Sports Dev't													
Social Services Delivery	Education, Youth and Sports Dev't	Renovation (Toilet) – Nsutam D/A Basic B	Nsutam								√		DA,GE S	DISTRICT ASSEMBLY
Social Services Delivery	Education, Youth and Sports Dev't	Renovation of Abandoned Classroom block at Osino D/A JHS to Teachers Bungalows	Osino								√		DA,GE S	DISTRICT ASSEMBLY
Social Services Delivery	Education, Youth and Sports Dev't	New District Education Service Office Complex	Osino								√		DA,GE S	DISTRICT ASSEMBLY

Program (PBB)	Sub- program	Broad Activities	Location	Timeframe Quarterly				Cost (C)			Program Status		Implementing Institution/Department	
				1	2	3	4	GOG	IGF/ABFA	Others	New	Ongoing	Lead	Collabor- ating
DEPARTMENT OF HEALTH														
Social Services Delivery.	Health Delivery	Organize quarterly and monthly supportive supervision to all facilities	All sub- district				➡	8,000	5,500	3,000		√	Central Adm.	All Units
Social Services Delivery.	Health Delivery	To increase availability of ARV drugs at all facility that offers PMCT Services in the district.	All sub- district				➡	15,000	8,000	7,000	√		Central Adm.	All Units
Social Services Delivery.	Health Delivery	To build staff capacity on Early infant diagnosis of HIV /AIDS	All sub- district				➡	5,000	3,000	3,000	x		Central Adm.	All Units
Social Services Delivery.	Health Delivery	4.To increase community members knowledge and awareness creation on comprehensive Abortion Care (CAC)	Communities				➡	6,000	2,500	2,500		x	Central Adm.	All Units

Social Services Delivery.	Health Delivery	5.To increase family planning acceptor rate from 50.0% in 2021 to 75% in 2024	All sub-district					12,000	7,500	7,500	x		Central Adm.	All Units
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Program (PBB)	Sub-program (PBB)	Broad Activities	Location	Timeframe				Cost (C)			Program Status		Implementing Institution/Department	
				Quarterly				GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collabor-ating
				1	2	3	4							
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT														
Social Services Delivery	Social Welfare & Community Dev't	Support government and non-governmental agencies with extension services (campaigns)	District-wide					3,000	2,000	1,000		√	DoC D	DSW NCCE NGOs CSOs HUNGER PROJECT NBSSI
Social Services Delivery	Social Welfare & Community Dev't	Mobilize communities to under communal work (self-help projects)	District-wide					3,000	4,000			√	DSW	Assembly Members, CSO's.

Social Services Delivery	Social Welfare & Community Dev't	Collaborate with the relevant state institutions i.e Police, Courts etc on child related issues	District-wide					1,000	1,000			√	DSW	GHS COURT GPS NCCE
Social Services Delivery	Social Welfare & Community Dev't	Collect and update data on aged, PWDs, and other vulnerable groups.	District-wide					4,000	2,000			√	DSW	DoCD DA
Social Services Delivery	Social Welfare & Community Dev't	Provide economic and skills empowerment to women	District-wide					3,000	2,000			√	DoCD	NBSSI DA
Social Services Delivery	Social Welfare & Community Dev't	Conduct home and school visits	District-wide					4,000	3,000			√	DoCD	DSW CSOs NCCE
Social Services Delivery	Social Welfare & Community Dev't	Carry out sensitization programs on gender equality	District-wide					3,000	4,000			√	DoCD	DSW NCCE CSOs
Social Services Delivery	Social Welfare & Community Dev't	Conduct monitoring and registration of video/game centers	District wide					1,000	2,000			√	DSW	DoCD DA

Social Services Delivery	Social Welfare & Community Dev't	Create awareness for target groups on their reproductive health rights including HIV/AIDS and harmful cultural practices	District-wide					2,000	2,000			√	DSW	GHS DA
Social Services Delivery	Social Welfare & Community Dev't	Support PWDs with tools/equipment and logistics for work through the DACF and NGOs	District-wide					180,000				√	DSW	DA DoCD NGO
Social Services Delivery	Social Welfare & Community Dev't	Conduct home, school, churches, markets, and lorry parks visits to educate members on child and family welfare issues						4,000	2,000			√	DSW	DoCD CSOs NCCE ISD
Social Services Delivery	Social Welfare & Community Dev't	Identify and register PWDs	District-wide					5,000				√	DSW	DA

Social Services Delivery	Social Welfare & Community Dev't	Provide skills and financial support to PWDs through the DACF	District-wide					20,000				√	DSW	DA
Social Services Delivery	Social Welfare & Community Dev't	Identifying child maintenance, custody, paternity and family welfare cases and handle them.	District-wide					4,000	3,000			√	DSW	DoCD CSOs NCCE ISD
Social Services Delivery	Social Welfare & Community Dev't	Carry out teenage pregnancy awareness in selected schools, churches and other community gatherings	Selected schools and churches					3,000	2,000			√	DSW	NCCE ISD TRADITIONAL AUTHORITIES RELIGIOUS GROUPS CSOs
Social Services Delivery	Social Welfare & Community Dev't	Collaborate with relevant state institutions i.e. police, court etc. on child related issues	District-wide					1,500	1,500			√	DSW	Courts GHS GPS NCCE
Social Services Delivery	Social Welfare &	Rescue and reintegration of	District-wide					1,000	1,000			√	DSW	Court NCCE

	Communit y Dev't	street/trafficked children														GPS
Social Services Delivery	Social Welfare & Communit y Dev't	Identify and supervise the activities of all NGOs, early childhood development centers.	District- wide					500	500			√		DSW	DoCD NCCE Traditional Authorities NGOs	
Social Services Delivery	Social Welfare & Communit y Dev't	Supervise and monitor the implementation of Social Intervention Programs like LEAP	District- wide					2,000	2,000			√		DSW	DA	
Social Services Delivery	Social Welfare & Communit y Dev't	Sensitization of the public on child related cases (child labour, children marriage, child trafficking, child abuse, maintenance and custody cases	District- wide					5,000	3,000			√		DSW	DoCD NCCE CSOs Traditional Authorities etc.	
Social Services Delivery	Social Welfare & Communit y Dev't	Teach deprived or rural women home management and child care	District- wide					4,000	2,000			√		DSW	DoCD DA	

Social Services Delivery	Social Welfare & Community Dev't	Organize capacity building program for the Disability Fund Management Committee	Committee Members					2,000	1,000			√	DSW	DA
Social Services Delivery	Social Welfare & Community Dev't	Hold community briefing sessions on the role of the Assembly and its Departments with key stakeholders and community members	District-wide					4,000	3,000			√		DA NCCE
Social Services Delivery	Social Welfare & Community Dev't	Support the implementation of the social protection programs to cover more aged (LEAP, NHIS,, Etc.)	District-wide					2,000	2,000			√	DSW	CSOs NCCE ISD Traditional Authorities
Social Services Delivery	Social Welfare & Community Dev't	Organize literacy and adult education programs	District-wide					4,000	2,000			√	DSW	DoCD NON-FORMAL DA

Social Services Delivery	Social Welfare & Community Dev't	Conduct monitoring and registration of video/game centers	District wide					1,000	2,000			√	DSW	DoCD DA
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Program (PBB)	Sub-program (PBB)	Broad Activities	Location	Timeframe Quarterly				Cost (C)			Program Status		Implementing Institution/Department	
				1	2	3	4	GOG	IGF/ABFA	Others	New	Ongoing	Lead	Collabor- ating
DEPARTMENT OF TRADE AND INDUSTRY (GEA)														
Economic Dev't	Trade Industry and Tourism Services	Entrepreneurs -hip Training	District Wide					4,500.00			√		GEA	
Economic Dev't	Trade Industry and Tourism Services	Conduct Kaizen training	Osino					3,000.00			√		GEA	

Economic Dev't	Trade Industry and Tourism Services	Conduct training on managing Associations for sustenance and growth	Osino					1,000.00			√		GEA	
Economic Dev't	Trade Industry and Tourism Services	Organize business counselling and follow up services	District wide					3,000.00			√		GEA	
Economic Dev't	Trade Industry and Tourism Services	Facilitate internship training programs for BAC clients	District wide					4,000.00			√		GEA	
Economic Dev't	Trade Industry and Tourism Services	Facilitate RGD certification for BAC clients.	Osino						4,000.00		√		GEA	
Economic Dev't	Trade Industry and Tourism Services	Facilitate FDA/ GSA certification for BAC clients.	Osino						2,000.00		√		GEA	
Economic Dev't	Trade Industry and Tourism Services	Organize stakeholder forums	Osino						3,000.00		√		GEA	

Economic Dev't	Trade Industry and Tourism Services	Organize at least 2 MSE sub-committee meetings	Osino					4,000.00			√		GEA	
							→							
Economic Dev't	Trade Industry and Tourism Services	Distribution of start up kits	Osino					7,500.00			√		GEA	
							→							
Economic Dev't	Trade Industry and Tourism Services	Facilitate participation in BAC Annual Clients Exhibition and trade show	Osino					8,000.00			√		GEA	
							→							
Economic Dev't	Trade Industry and Tourism Services	Conduct soap training for unemployed women	Osino					4,000.00			√		GEA	
							→							

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ENVIRONMENTAL HEALTH UNIT														
Social Services	Environmental Health and sanitation services	*Promote the construction of household latrines through education and financial support for the poor.	District-wide	.				10,000.00		-	√	-	EHU	Landlords
Social Services	Environmental Health and sanitation services	Enforce building regulations with respect to the inclusion of sanitary facilities in all structures with approved permit	District-wide	.				1,000			√	-	EHU	DWD, Landlords
Social Services	Environmental Health and sanitation services	*Education and screening of all food vendors in the District.	District-wide	.				30,000.00			√-	-	EHU	NGO
Social Services	Environmental Health and sanitation services	Conduct sensitization programs on sanitation and hygiene							5,000.00		√	-	EHU	Central Adm.

Social Services	Environmental Health and sanitation services	Educate communities against open defecation	Rural communities					35,000				√	EHU	CLTS Land lords
Social Services	Environmental Health and sanitation services	*Maintenance of landfill site. (liquid and solid waste management)	District Wide						300,000.00	-		√	EHU	Zoomlion Gh
Social Services	Environmental Health and sanitation services	Manual dislodgement of caked/choked public toilets	District wide					60,000.00				√	EHU	Central Adm.
Social Services	Environmental Health and sanitation services	Procure 2 No. Motor bikes	District					12,000.00		-	√	-	EHU	Central Adm.
Social Services	Environmental Health and sanitation services	Distilling of drains	District wide					80,000.00		-		√	EHU	Central Adm.

Social Services	Environmental Health and sanitation services	Carry out regular communal clean ups exercises to promote tourism within the District.	District-wide						12,000	-	√	-	EHU	Adminstration Zoomlion Ghana Limited
Social Services	Environmental Health and sanitation services	Pushing and leveling of Refuse Dumps	Various dump Sites cleared						70,000.00	-		√	EHU	Zoomlion, Works Dep't etc.
Social Services	Environmental Health and sanitation services	Construction of a Slaughter House at Osino	Osino						200,000.00	-		√	EHU	DWD
Social Services	Environmental Health and sanitation services	Construction of 3No. toilet and urinal facilities in selected Schools, Markets and Lorry parks	District Wide						173,929			√	EHU	DWE

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DEPRTMENT OF AGRICULTURE														
Econom ic Dev't	Agricultur al Services and Mang't	Maintenance and running of 1 official pickup and 9 motorbikes (including insurance and road worthy certificate)	District wide					1,440.0 0				√	Dept. of Agric	FSDA Central Admin, RAD
Econom ic Dev't	Agricultur al Services and Mang't	Purchase of utilities (electricity, water, communicati on, internet) for 4 quarters	Saamang					2,100.0 0				√	Dept. of Agric	FSDA Central Admin, RAD
Econom ic Dev't	Agricultur al Services	Purchase of stationery for 4 quarters	Districtwide						1,150.00			√	Dept. of Agric	FSDA Central Admin, RAD

	and Mang't													
Econom ic Dev't	Agricultur al Services and Mang't	Purchase 8 tyres for 1 official pickup vehicle	Dwenase						1,250.00				Dept. of Agric	FSDA Central Admin, RAD
Econom ic Dev't	Agricultur al Services and Mang't	Attend 12 monthly Regional DDA review meetings, seminars and workshops	Nsutam						6,310.00				Dept. of Agric	FSDA Central Admin, RAD
Econom ic Dev't	Agricultur al Services and Mang't	Conduct training for 25 staff in basic agricultural survey procedures	Ehiamankyene						3,500.00				Dept. of Agric	FSDA Central Admin, RAD
Econom ic Dev't	Agricultur al Services and Mang't	Training for 30 staff in TEDMAG	Dwaaso								750.00	√	Dept. of Agric	FSDA Central Admin, RAD
Econom ic Dev't	Agricultur al Services and Mang't	Conduct 12 monitoring and supervision visits by	Osino						1,580.00			√	Dept. of Agric	FSDA Central Admin, RAD

		DDA and DAOs												
Econom ic Dev't	Agricultur al Services and Mang't	Monitoring of PERD activity implementati onon by the DCE, DCD.	Nsutam						3,170.00					FSDA Central Admin, RAD
Econom ic Dev't	Agricultur al Services and Mang't	Monitor the implementati onon of the of Planting for Food and Jobs (PFJ) program	Nsutam						2,750.0 0		√		Dep't of Agric	FBOs
Econom ic Dev't	Agricultur al Services and Mang't	Compile 12 monthly and 4 quarterly reports	Nsutam						1,800.0 0		√		MIS O	FSDA Central Admin
Econom ic Dev't	Agricultur al Services and Mang't	Conduct one (1) Research Extension Farmer Linkage Committee (RELC) meeting for 50 stakeholders by first quarter (District	Nsutam						4,904.2 0		√		Dep't of Agric	FBOs, FSDA Central Admin, Banks

		Planning Session)												
Econom ic Dev't	Agricultur al Services and Mang't	Prepare 1 Programme Based Budget (PBB)	Nsutam							400.00		√	Dept of Agric	RAD, TEDMAG Hq
Econom ic Dev't	Agricultur al Services and Mang't	Hold 12 monthly agricultural performance and activity review meetings with District Development Officers and AEAs	Nsutam							7,500.0 0		√		
Econom ic Dev't	Agricultur al Services and Mang't	Hold 12 monthly management meetings	Nsutam					5,040.0 0				√	Dept of Agric	FBOs
Econom ic Dev't	Agricultur al Services and Mang't	Conduct yield studies on 5 key crops and survey of small ruminants and poultry	Districtwide							3,050.0 0		√	MIS O	FBOs

Econom ic Dev't	Agricultur al Services and Mang't	Collect 12 monthly market data from Ehiamankyen e	Ehiamankyene					1,680.0 0				√	MIS O	FBOs
Econom ic Dev't	Agricultur al Services and Mang't	Hold 40 plant clinic sessions for pests and diseases diagnosis	Osino, Bosuso, Ehiamankyene, Nkankama							1,120.0 0		√	Dept. of Agric	Plant doctors
Econom ic Dev't	Agricultur al Services and Mang't	Organize 1 National Farmers Day celebration	Nsutam					50,000. 00				√	Dept. of Agric	FSDA Central Admin
Econom ic Dev't	Agricultur al Services and Mang't	Promote direct extension services to farmers/FBO s through regular home and farm visits to disseminate improved agricultural technologies	Districtwide							29,000. 00		√	Dept. of Agric	FSDA Central Admin, RAD
Econom ic Dev't	Agricultur al Services	Link 4 women FBOs	Ehiamankyene,Pimpi mso, Bosuso, Ayiesu							850.00	√		Dept. of Agric	FSDA Central

	and Mang't	to financial institutions												Admin, FBOs
Econom ic Dev't	Agricultur al Services and Mang't	Train 20 women FBO leaders on price negotiation	Nsutam							690.00	√		Dept. of Agric	FBOs
Econom ic Dev't	Agricultur al Services and Mang't	Conduct 12 surveillance on 6 scheduled diseases and collect data on animals in the district	Districtwide							1,440.00	√		Dept. of Agric	community leaders /stakeholder s
Econom ic Dev't	Agricultur al Services and Mang't	Conduct anti-Rabies vaccination for 100 dogs and cats	Saamang							2,100.00	√		Dept. of Agric	community leaders /stakeholder s
Econom ic Dev't	Agricultur al Services and Mang't	Organize mass PPR vaccination and endo-parasites & ecto-parasites control in 3,000 small ruminants	Districtwide						1,150.00		√		Dept. of Agric	community leaders /stakeholder s

Econom ic Dev't	Agricultur al Services and Mang't	Train 20 women on food safety and meat hygiene	Dwenwase							1,250.0 0		√	Dept. of Agric	Environment al Health Department
Econom ic Dev't	Agricultur al Services and Mang't	Support the establishment and running of DCACT	Nsutam							6,310.0 0		√	Dept. of Agric	FSDA Central Admin
Econom ic Dev't	Agricultur al Services and Mang't	Facilitate the establishment of 1 satellite market in the district for gari	Ehiamankyene							3,500.0 0		√	Dept. of Agric	Women FBOs
Econom ic Dev't	Agricultur al Services and Mang't	Train 10 Women farmers on climate-smart agricultural technologies	Juaso							750.00	√		Dept. of Agric	Women FBOs
Econom ic Dev't	Agricultur al Services and Mang't	Train 20 agrochemical dealers on pesticide and fertilizer regulations	Osino							1,580.0 0	√		Dept. of Agric	Agro input dealers
Econom ic Dev't	Agricultur al Services	Train 40 farmers on Good Agricultural Practices	Nsutam							3,170.0 0				stakeholder s /Farmers

	and Mang't	(GAPS) in vegetables												
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Program (PBB)	Sub- program (PBB)	Broad Activities	Location	Timeframe				Cost (€)			Program Status		Implementing Institution/Departmen -t	
				Quarterly				GOG	IGF/ABF A	Other s	Ne w	On- going	Lead	Collabor- ating
				1	2	3	4							
DEPARTMENT OF DISASTER PREVENTION AND MANAGEMENT (NADMO)														
Environmental Management	Disaster preventio n and Mang't	Flood Management in various communities.	All Zones					4,000.0 0					NADM O	
Environmental Management	Disaster preventio n and Mang't	Manage Bush/Domestic c Fire	All Zones					4,500.0 0					NADM O	GNFS
Environmental Management	Disaster preventio n and Mang't	Hazards/Risks Management	Operational Groups, Mining Sites, Restaurants, Hotels, Fill Station etc					3,750.0 0					NADM O	GNFS
Environmental Management	Disaster preventio n and Mang't	Clean Up Exercise	District Wide					3,550.0 0					NADM O	EHU, ZOOMLIO N

Environmental Management	Disaster prevention and Mang't	Monitoring and Emergency Response to Disaster Scenes	All Zones					5,000.00			√		NADMO	
Environmental Management	Disaster prevention and Mang't	Capacity Building of Staff	Osino					2,600.00				√	NADMO	
Environmental Management	Disaster prevention and Mang't	Training of DVGs	All Zone					5,550.00				√	NADMO	
Environmental Management	Disaster prevention and Mang't	Conduct Search and Rescue Exercises	All Zone					2,800.00				√	NADMO	
Environmental Management	Disaster prevention and Mang't	Organize District Disaster Management Committee (DDMC) Meetings	Osino					4,500.00				√	NADMO	
Environmental Management	Disaster prevention and Mang't	Tree Planting exercises	All Zone					6,550.00			√		NADMO	FC, SH, CH
Environmental Management	Disaster prevention	Provide Disaster Reliefs items.	All Zones					7,500.00				√	NADMO	

	n and Mang't												
Environmental Management	Disaster prevention and Mang't	Organize Windstorm Preventive Education	District Wide.					3,000.00				√	NADMO
Environmental Management	Disaster prevention and Mang't	Model Farms for the District.	Bosuso, Ehiamankylene					4,000.00			√		NADMO
Environmental Management	Disaster prevention and Mang't	Contingency Plan	Osino					5,000.00			√		NADMO

Program (PBB)	Sub- program (PBB)	Broad Activities	Location	Timeframe				Cost (€)			Program Status		Implementing Institution/Department	
				Quarterly				GOG	IGF/ABFA	Others	New	Ongoing	Lead	Collabor- ating
				1	2	3	4							
DEPARTMENT OF FORESTRY, NATURAL RESOURCE CONSERVATION AND MANAGEMENT														
Environmental Management	Natural Resource Conservation and Mang't	Boundary Cleaning and Maintenance of 60km external and 25Km internal	From FRBP 13 to FRBP 123 (60)					144, 000				√	Forestry Service Division	

Management and Administration	General Administration	Organize District Statistical Working group meetings	Osino	→	→			5,000.00		√		STATISTICS	D.P.O, G.E.S, G.H.S, AGRIC, DSWCD, GPS, Revenue, B&D
Management and Administration	General Administration	Data Collection on Socio-Economic Activities	District Wide	→	→	→		5,000.00	10,000.00		√	STATISTICS	ALL DEPARTMENT
Management and Administration	General Administration	Improve Data quality and Availability for use	District Wide	→	→	→		2,500.00	5,000.00			STATISTICS	ALL DEPARTMENTS/ PUBLIC
Management and Administration	General Administration	Monitoring of Surveys	District Wide	→	→	→			5,000.00			STATISTICS	IMPLEMENTING INSTITUTION/DEPARTMENT