

REPUBLIC OF GHANA

2021 ANNUAL ACTION PLAN

FOR

FANTEAKWA SOUTH DISTRICT ASSEMBLY

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EXECUTIVE SUMMARY

The 2021 Annual Development Plan is an extraction from the District Medium Term Development Plan (DMTDP). It outlines priority programs and activities that are intended to be implemented in 2021. These programs and their objectives constitute the road map in the District's efforts to meet the District Medium Term Development Goal.

The priority interventions for 2021 seek to address five main issues hindering the growth of the District. These include weak human resource base, low agricultural productivity, weak institutional capacity for service deliver, weak revenue mobilization and management capacity and Poor infrastructure development.

This plan is therefore the 2019 strategy to deal holistically with these problems and to provide a sustainable foundation for the accelerated development of the District within the context of the National Development Strategy.

INTRODUCTION

DISTRICT PROFILE

1.1. Administration

The Fanteakwa South District is one of the 33 administrative districts in the Eastern Region of Ghana. It used to be part of the Fanteakwa District until the Fanteakwa South District was carved out of it in 2018 by Legislative Instrument (L.I 2345) and Osino is the district capital.

1.2 Population

The district has a population of 50,154 made up of 24,927 (49.7%) males and 25,227 (50.3%) females. Also 39.1 percent of the population is within the age group 0-14years (children), while 25.5 percent are youth (15-29 years) with 8.5 percent being aged (60+ years). According to DPCU projection based on 2010 population census

1.3 District Economy

1.3.1 Agricultural Activities

More than half (60%) of households in the District are engaged in agriculture. In terms of rural-urban distribution, the number of households engaged in agriculture in the rural areas (74.7%) is almost three times the number in the urban areas (25.3%). Most of the agricultural activities in the District therefore take place in the rural areas.

Crop farming in the District is very dominant in the rural areas. The number of households engaged in crop farming in the rural areas (77.4%) is about three times more than the number in urban areas (22.6%). Tree planting and livestock rearing is practiced by over 80 percent (80.6 and 81.2 percent respectively) of rural agricultural households which is four times higher than the number of agricultural households in the urban areas who are engaged in tree planting (19.4%) and livestock rearing (18.8%).

1.3.2 Literacy and Education

In the Fanteakwa South District, 78.1 percent of the population aged 11 years and older is literate. In all 21.0 percent of the population in the District can read and write English only while 79.0 percent can read and write English and another language. The proportion of literate males to females is 91.6 percent and 79.5 percent respectively. However, the proportion of illiterate females (20.5%) is more than twice that of males (8.8%). Six out of every ten (61.8%) persons who have attended school in the past have JSS/JHS or middle school as the highest level attained. The proportion of male tertiary graduates (5.0%) is more than twice the proportion of corresponding females (2.1%).

1.3.3 Other Economic Characteristics- Sector and Activity

Generally, seven in ten (74.8%) persons aged 15 years and older in the District are economically active. Among the economically active population, nine in ten persons (95.0%) are employed while 5.0 percent are not employed. There is not much gap between the proportion of males and females as 75.9 percent and 73.9 percent respectively are economically active.

Economic activity is lowest among the age group 15-19 years with 23 percent being economically active while 77 percent are not economically active. Among the economically active within that age group, 87.6% are employed with the rest (12.4%) not employed.

Economic activity starts rising from the age group 20-24 years (70.3%) and peaks at 95.8 percent at 45-49 years and begins to fall consistently from the ages 50-54 (93.8%).

Agriculture, including forestry and fishing (60%) constitute the major industry of the employed population in the Fanteakwa South District. Other major industries are wholesale and retail; repair of motor vehicles and motorcycles (11.2%), manufacturing (6.5%) and accommodation and food service activities (5.9%).

1.4 Vision Statement

A leading local government institution ensuring satisfactory service delivery to the people and encourage investment friendliness.

1.5 Mission Statement

The Fanteakwa South District Assembly exists to improve upon the livelihood of people in the Assembly's area of jurisdiction through equitable provision of services for a total development of the District within the context of Good Governance.

1.6 District Development Goal

To attain and sustained a socially and economically empowered society, through modernized agriculture, rural industrialization, commerce and human resource development in a stable environment with the full participation of the citizenry.

1.6.1 Climate Change and Green Economy

Climate change has become one of the biggest challenges of this century, and as a global challenge it requires global solutions. Projections by the Intergovernmental Panel on Climate Change (IPCC) indicate that if emissions continue to rise at their current pace, the world will be faced with a disastrous future in the form of sea-level rise, shifts in growing seasons, biodiversity loss, as well as increased frequency and intensity of extreme weather; such as heat waves, storms, floods and droughts (Ghana National Climate Change Policy, 2012).

The National Climate Change Policy (NCCP) for Ghana was developed in an effort to address the socio-environmental issues faced by the country, such as increased frequency of natural disasters such as floods and droughts which have negative social, environmental and economic impacts. The NCCP was aimed at ensuring sustainable development through the adoption of a climate-resilient and green economy as well as existing as a guide for policy makers to implement climate adaptation strategies nationally. Five areas of priority are highlighted in the NCCP. These are: Agriculture and food security, disaster preparedness and response, natural resource management, equitable social development and energy, industrial and infrastructural development. The focus on climate-resilient infrastructure and communities allows for improved food security across the region, as well as good management and conservation of resource bases, which align with the five priority areas (Ministry of Environment, Science, Technology and Innovation, 2013).

Climate change is further influenced by the types of economic sectors, the geographical spread of ecological zones and increasing poverty levels which undermine people's ability to adapt and cope. The District with about 60% of the economically active population derives their livelihood from agricultural activities. Therefore changes in climate must be issues of great concern.

Ghana experiences periodic extreme events such as rainstorms, floods, and droughts. Average annual temperatures are predicted to increase by 1.0-3.0°C, from the 1970-99 average, by the 2060s. Rainfall is expected to exhibit greater variability, and a larger percentage of precipitation is anticipated to fall during heavy rainfall events (source: USAID, 2012).
In recent times, excessive rainfall has led to flooding in most parts of the country and Fanteakwa is no exception. Prediction outcomes of most global climate models indicate that climate change will result in more frequent rainfall extremes such as prolonged drought periods and floods. These are already being confirmed by real time meteorological records and media reports.

There is therefore the need to understand the relationship that climate change has on agriculture, in order to appreciate why climate change issues need to be tackled seriously particularly to safeguard the district's agriculture.
The district has very strong interest in climate change issues and thereby working partnering UNCDF to adapt to Climate Change impacts. A number of steps have been taken towards mitigating and adaptation to climate change impacts. Some of which were sensitization programmes on bushfire, tree planting, among others.

The Green Economy (GE) concept entails a paradigm shift in contemporary development thinking, taking into account the dangers posed by the unsustainable approaches to development in the past decades. The Green Economy is one that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities. It underscores low carbon emission, resource-efficient and socially inclusive economy.

Practically, GE requires a great change in production and consumption or lifestyles towards economic activities that enhance and preserve environmental quality, coupled with efficient use of natural resources; and reduce social inequalities. The approach to Green Economy in the district identified broad range of opportunities that it could reap should it undertake green development initiatives (UNEP, 2013). Sectors such as agriculture, forestry, waste and energy when transitioned to green economy pathway, will be very beneficial to the economy through GDP growth and the environmental protection.

1. 6.2 Implications for Development – Physical Environment

- The benefits of plants and animals to the people are enormous. These ranges from economic, social (as sources of food and food security, medicine for health maintenance and cure of diseases and ailments), religious and cultural (avenue for spiritual inspiration), aesthetic and recreational to ecological (watershed and catchment area protection, wind/storm break, forest regeneration, soil fertility maintenance, etc.) and environmental.
- Climate change is a serious threat to the district's development. It is already affecting agriculture output, livelihoods and therefore, long-term development prospects.
- The environment has degraded with loss of vegetation cover thereby resulting in soil erosion.
- Depletion of the forests through timber extraction and bad farming practices exposes the land to the fierce rays of the sun or insolation. This in turn reduces evapo-transpiration, and the hydrological or water-cycle is disturbed. This can lead to droughts, and uncertain weather patterns.

- Bad farming methods also add to land degradation.
  Fragile soils become exposed to wind, running water, and insolation. The consequent result of which is sheet, rill and gully erosions.
- Food security is a threat
- The impacts in rising temperatures are seen in the drying of some rivers such as the Akrum which hitherto were perennial rivers. This results into water scarcity in the district.
- More intensive rainfalls results in into flooding most especially in the Bosuso area.
- The unpredictability of the weather with late start of rainfall season or shorter rainy season is evidence of climate change experienced in the district. This affects agriculture productivity.
- Women and children are affected the most as they will have to spend time walking longer distances to get potable water.

1.6.3 Water Security, Sanitation and Waste Management

1.6.4 Water Security

The quality, accessibility and availability of potable water is very vital for the socioeconomic development of every society. There are about 9 main sources of water for households within the District. Out of this six (6) are potable sources whiles the remaining three (3) are considered not potable sources. The potable sources include: In house tap, in yard tap, in yard well (covered), public well (covered), borehole and public taps whereas the non-potable sources include: in yard well (not covered), surface water (river/streams), and public well (not covered). Major sources of water supply in district include pipe borne water, boreholes, wells, streams and rivers. Pipe borne water is concentrated in Osino the District Capital.

Hemang, Saamang, Dwenase and Ehiamankyene which operates small town water system which distributes water through 19 standpipes. Manual boreholes, wells, and streams or rivers are dominant in the rural areas.

Boreholes and wells are also available in the Osino area as supplement due to inadequate and unreliable pipe borne water supply from the Ghana Water Company. This is attributed to poor capacities of equipment and the fact that some of the facilities are either very old or broken down. The situation is even aggravated by the high rate of expansion in the district capital and other urban centres. There is therefore the need to extend pipe borne water to growing communities with population above the threshold of borehole facilities. A typical example is Osino which is under Ghana Water Company but hardly enjoys the facility.
In recent times, donor organizations like the Save water Ghana, World Vision Ghana and the Government Ghana have contributed to the improvement of water supply through the provision of mechanized/ manual boreholes and Hand Dug wells with pumps.

Table 1.8 shows water facility in the district by Area Council. The District has a total of 114 water facilities. Out of the 114 water facilities, 20 are not functioning while 24 are functioning but need maintenance. In terms of facility type, boreholes with pump (40) have the highest concentration, whereas Mechanized Boreholes (12) have the least concentration. Birimagya Area Council has the highest number of facilities (23) followed by Ehiamankyene (16) and Osino (15). Currently, the potable water coverage in district is 52.5 percent.

Poor management (operation and maintenance) of water facilities especially in the rural areas is one of the problems associated with water supply. This has resulted from the low capacity of the Water and Sanitation Teams to run the facilities. In most communities, these teams are non-existent or do not have the full composition.

Table 1.8: Type of Water Facility by Area Councils

TYPE OF FACILITY	OSINO	BOSUSO	BIRIMAGYA	EHIAMANKYENE	TOTAL
HDW	3	30	4	5	42
Borehole With Pumps	8	7	15	10	40
Mechanized Boreholes	4	3	4	1	12
Solar	0	0	0	0	0
Total	15	40	23	16	94

Source: FSDA DWST, 2018

1.6.5 Implication for Development – Water Security

- The source of water supply particularly for drinking and domestic use has a tremendous effect on the burden of diseases. One of the main health implications of drinking polluted water from streams is increase in water related diseases such as diarrhea and typhoid.
- Women and children are affected the most during water scarcity as they will have to spend more time walking longer distances to get potable water.

1.6.6 Sanitation and Waste Management

There 19 public toilets in the District. This is distributed between vault chamber (6), Water Closet (3) and KVIP (10). Evidently, vault chamber toilet is preferred over the water closet and KVIP.

Solid Waste Management

The collection, transportation and disposal of solid and liquid waste are the sole responsibility of the District Assembly which operates through the Zoomlion Company limited. Solid waste is done in three ways: door to door, dumping at refuse site and communal container system. Door to door services is usually provided to middle class in communities such as Osino, Nsuta and Dwenase. The District Environmental Health unit in collaboration with Zoomlion regularly administered refuse collection for onward disposal from markets, lorry parks and other public centres.

The District has one final disposal site. In an attempt to improve the general waste management, the district has planned to acquire six (6) acres of land to develop by the Zoomlion Ghana limited. Notwithstanding this development, most of the refuse dumps have developed into severe eye-sore monuments partly due to the act of crude dumping. Frequent breakdown of the already ill-provided wheel barrow as well as lack of cesspit emptier is compounding the problem.

1.6.7 Natural and Man-Made Disasters

In the past five (5) years and more Ghanaians has experienced several forms of natural disasters and hazards which range from droughts in 2006 to floods in 2007 and 2012. Disasters present

serious challenges and setbacks to the development of the country. The major disasters include floods and epidemics (disease outbreaks, bacteria, pathogens etc. (Source; GAR RSDF, 2017).

The Fanteakwa South District is prone to disasters of all kinds. The district has been hit by disasters over the past few years. Flood is the most common and effectively dangerous disaster that the district has ever witnessed. This more often causes severe damage on natural resources as well as human settlements. Floods in the district are usually caused by heavy rainstorms that cause overflow of water bodies or gather on certain sections of land. The year 2011 witnessed the hardest hit of disasters in the District, this was mainly flood related. Bosuso, Osino, Danso area were among the communities that were severely affected. The year 2013 and 2016 had a minimal disaster occurrence; this could be due to the collaborative efforts by National Disaster Management Organization (NADMO), Fire Service, Town and Country Planning and others. Disasters normally have long-term effect on the victims and the environment. The hazard types are;

- Pest and insect infestation- crops, livestock and poultry and stored food
- Disease epidemics – Cholera and Seasonal Flu (Osino)

- Fires and lightening –
- Hydro-meteorological/floods – rainfall/runoff flooding and rainstorm
- Man-made - transport accidents, structural failures/collapse of buildings, mining etc.

Usually, affected areas may be declared disaster zones because they are vulnerable to future disasters. In such cases reconstructing and resettling the affected communities become necessary. The Bosuso area for instance has a low topography and relatively prone to disaster. Year round properties and houses are destroyed with a little downpour. Planning for disaster will entail improvement in public utilities and provision of building materials. This in effect calls for systems and institutional preparedness to deal with flood and any kind of disaster.

There is, therefore, the need for intensive collaboration with all relevant agencies to continue the pre-flood education in all the flood prone communities.
The challenges that face the Disaster Prevention and Management Team are mostly the inability of the District Assembly to have relief items in stock. These items when in stock will enable the Assembly to attend swiftly to any post disaster rehabilitation. This further calls for the NADMO Office to be well equipped especially with the provision of a means of transport.

1.6.8 Implications for Development - Disasters

- ✓ The implication of this for development is the use of funds which could have been used for other developments for emergency response and provision of relief items
- ✓ Loss of lives and properties
- ✓ Water pollution/contamination which leads to outbreak of diseases such as cholera and typhoid.
- ✓ Schools that usually have their roofs ripped off during disasters tend to have their academic work interrupted.

1.6.9 Natural Resource Management

1.6.9.1 Forest Reserves

The forest reserve in the district covers areas around Pimpimso, Ehiamankyene, Bepoase, Kpladey and its surroundings. The forest produces commercial wood species such as Odum, Wawa, Ofram, Asamfra, Mahogany, Okyenkyen etc. The vegetative cover is suitable for intensive agricultural and agro-based industrial activities including food processing, sawmill or wood processing. Unfortunately, human activities such as bad farming practices, lumbering (especially chain saw and firewood operations), illegal mining, construction works have had negative impact on the vegetation over the years resulting in scattered parcels of secondary forest. However pragmatic measures should be adopted to protect the forest cover in terms of reforestation and checking of illegal chain saw operators.

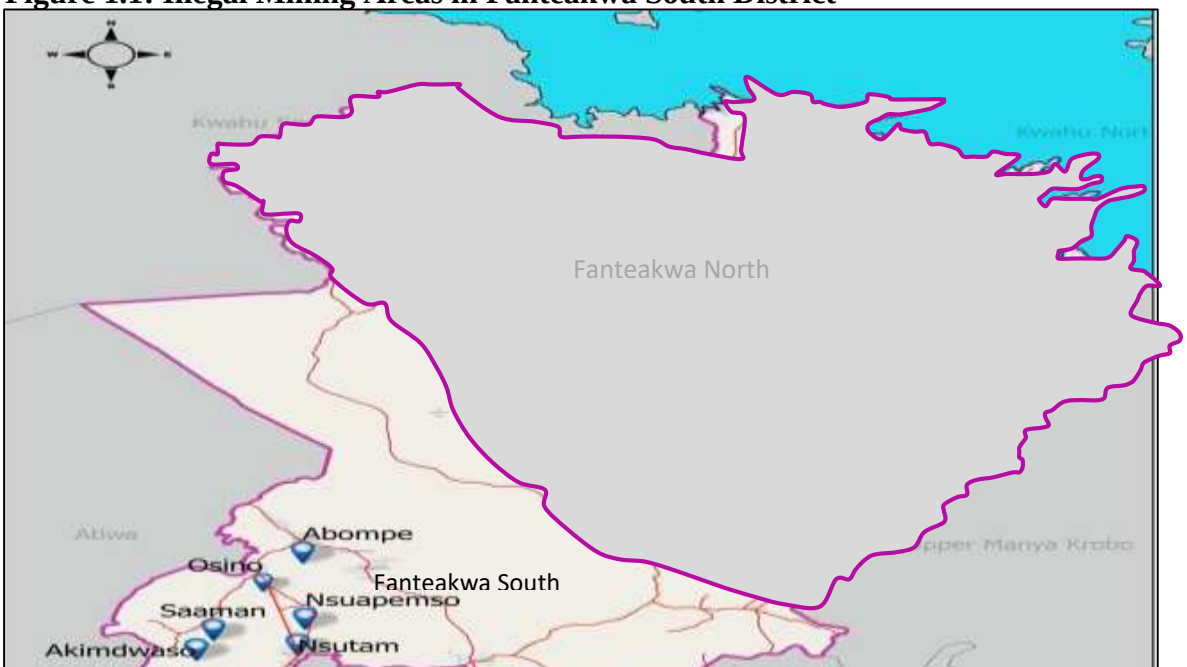
1.6.9.2 Mineral Reserves

As shown in the geology map the under lying rock of the district is about 95 percent granite, about 4 percent alluvial and 1 percent birrimian. Areas where gold and diamond have been discovered are usually areas with alluvial deposits. The table 1.8 shows the distribution of mineral deposits in the district. Some of the communities in district are endowed with gold, bauxite and diamond. There are two formal mining activities in the district as far as gold and diamond are concerned. However, some illegal mining activities were identified in some of the communities in the district. Sand winning activities are being carried out in some communities by small scale sand winning operators.

The illegal mining activities over the year has wrecked considerable havoc on farm lands by stripping the land of the topsoil and also leaving gaping holes most times filled with water and serving as death traps to unsuspecting people.

No	Name of the community	Area council	Mineral
1	Osino	Osino	Gold and Bauxite
2	Abompe	Birimagya	Gold and Bauxite
3	Dwenase	Birimagya	Gold and diamond
4	Gyampomani	Birimagya	Gold and diamond
5	Nsutam	Osino	Gold and diamond
6	Nsuapimso	Osino	Gold and diamond
7	Saamang	Osino	Gold and Bauxite
8	Juaso	Osino	Gold and Bauxite

Figure 1.1: Illegal Mining Areas in Fanteakwa South District



1.4.7.3 Natural Resource Utilization

The district is endowed with rich natural resources such as gold deposits around Abompe, Osino, Hemang, and Saamang etc. Small scale mining activities are carried out in these areas where mineral deposits (gold) can be found. There are the presences of mining companies such as Belco, kibi Gold Fields, Naadeco etc. prospecting these gold resources.
Illegal mining is however predominant in these mining areas in communities such as Nsuapemso, Osino, Hemang, Juaso, Abompe among others.

A joint military and police personnel have been deployed as part of the government's campaign in fighting illegal mining. The operation known as 'Operation Vanguard' stationed in the district to fight the menace within the Fanteakwa South, Kibi and Atiwa. The presence of the Operation vanguard was to enforce the country's laws against illegal mining which has devastated the country's land and water resources.

Another natural resource is the forest reserves; the area around Feyiase has a rich forest plantation. The activities of chain saw operators and lumbering affects the vegetation cover.

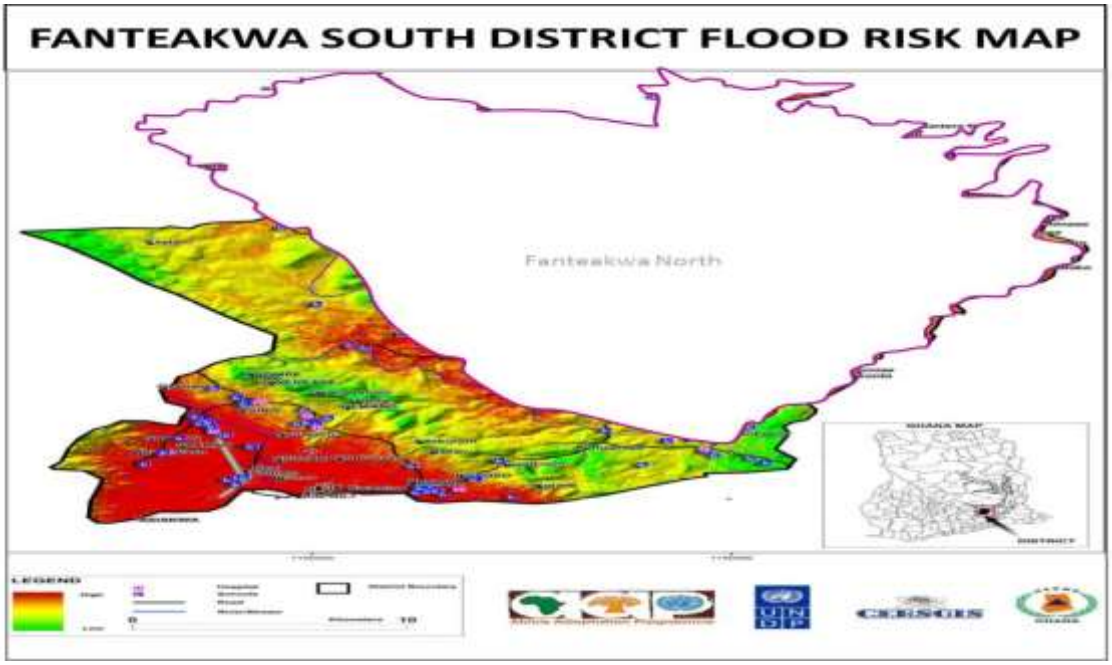
The illegal mining activities over the year has wrecked considerable havoc on farm lands by stripping the land of the topsoil and also leaving gaping holes most times filled with water and serving as death traps to unsuspecting people.

Figure 1.2: Fanteakwa South'Operation Vanguard'



Source; FDA 2017, OV at Osino

Figure 1.3: Fanteakwa South District Flood Risk Map.



1.6.9.4 Natural Resource Utilization – Implications for Development

- The existence of gold resources in the district and the country at large creates a good atmosphere for economic development. The district is, therefore, looking forward to investors coming and investing in the mineral resources.
- The activities of mining companies create a lot of environmental hazards in the areas where minerals are deposited. The lands are not reclaimed and left unattended to, hence posing danger to human lives.
- The water bodies which serve as drinking water for the communities are polluted by the activities of miners.
- Finally heavy duty trucks that ply the roads destroy the roads and collapse bridges and culverts.

APPENDIX 2

APPENDIX 2: Climate Change Integration in Fanteakwa South District Medium Term Plan

MTDP Programme	Sub-Programme	Related Objective	Current and Potential Future Risk	MTDP Adopted Strategy	Do the Adopted Strategies address the Identified Climate Risk?	List Measure enhancement or Additional Resilience Measures
Economic Development	Sp4.2: Agricultural Development	Improve production efficiency and yield	PRODUCTIVITY • Increased prevalence of parasites and diseases that affect crops and livestock due to changing climate conditions. • Decreased agricultural productivity, food security, and nutrition caused by changes in rainfall. • Reduced water availability for crops and livestock due to increased evaporative demand from higher temperatures. FOOD SECURITY • Reduced yields of staple cereal crops and increased food insecurity due to higher temperatures. • Reduced food availability due to the impact on supply changes and productivity of increased climate variability and the changed frequency and	• Reinvigorate extension services • Accelerate the provision of critical public infrastructure such as feeder roads, electricity and water Promote the application of information and communications technology (ICT) in the agricultural value chain in order to minimize cost in all operations	YES	PRODUCTIVITY • Provide farmers with new cultivars that are drought and heat-tolerant • Promote adoption of livestock breeds better adapted to the prevailing climate. • Improve agricultural infrastructure (i.e., develop irrigation, farm dams, mechanized farming and food banks/silos) • • Implement activities to enhance the natural resource base (e.g., restrict slash and burn agriculture that increases erosion and reduces soil fertility) FOOD SECURITY • Support improvements in processing, marketing, storage and distribution of agricultural products. • Help develop value chains for new agricultural products. • Support investments in new technologies and management

			intensity of extreme weather events. • Price volatility and price spikes due to increasing climate variability and extremes that impact local and global food production. • Reduced willingness of farmers to invest in productivity-enhancing assets (e.g. fertilizer) due to price volatility and greater future price uncertainty.			practices (e.g selection of suitable land) that will increase returns.
Economic Development		Improve Post-Harvest Management	PRODUCTIVITY • Damage to crops and reduced productivity due to heat stress (e.g. cassava, cocoa, maize). • Decreased agricultural productivity, food security, and nutrition caused by changes in rainfall. FOOD SECURITY • Reduced food availability due to the impact on supply changes and productivity of increased climate variability and the changed frequency and intensity of extreme weather events. • Price volatility and price spikes due to increasing climate variability and extremes that impact local	• Support selected products beyond the farm gate in post-harvest activities, including storage, transportation, processing, packaging and distribution • Provide support for small- and medium-scale agro-processing enterprises through the One District, One Factory initiative • Ensure continuous expansion and upgrading of road infrastructure connecting farms to marketing centers • Facilitate the provision of storage infrastructure with a drying system at the district level and a warehouse receipt system Facilitate trade and improve the environment for commercial activities	YES	PRODUCTIVITY • Provide farmers with new cultivars that are drought and heat-tolerant • Improve agricultural infrastructure (i.e., develop irrigation, farm dams, mechanized farming and food banks/silos) FOOD SECURITY • Support improvements in processing, marketing, storage and distribution of agricultural products. • Help develop value chains for new agricultural products. • Provide extension services and training in climate-smart agriculture. • Expand access to markets, credit and insurance to encourage farmers to adopt new, climate-resilient crops and agricultural practices.

			and global food production. • Disproportionately negative effects on poor consumers, who spend most of their income on food.			
Economic Development	SP4.1: Trade, Tourism And Industrial Development	• Enhance Domestic Trade Pursue flagship industrial development initiatives		• Develop modern markets and retail infrastructure in every district to enhance domestic trade • Build competitiveness of existing industries by supporting them with a stimulus package Implement One district, one factory initiative		PRODUCTIVITY • Improve agricultural infrastructure (i.e., develop irrigation, farm dams, mechanized farming and food banks/silos) FOOD SECURITY • Expand access to markets, credit and insurance to encourage farmers to adopt new, climate-resilient crops and agricultural practices.
Environmental &Sanitation Management	SP 5.2: Natural Resource Conservation	• Protect existing forest reserves • Combat deforestation, desertification and Soil erosion	TRANSPORTATION INFRASTRUCTURE □ Increased risk of wildfire damage to infrastructure due to drought.	• Support the protection of the remaining network of natural forest and biodiversity hotspots in the country • Strengthen involvement of local communities in the management of forests and wetlands through mechanisms such as co-management systems • Promote alternative livelihoods, including eco-tourism in forest fringe communities. Promote and develop mechanisms for transparent governance, equity sharing and stakeholder participation in the forest, wildlife	YES	PRODUCTIVITY • Implement activities to enhance the natural resource base (e.g., restrict slash and burn agriculture that increases erosion and reduces soil fertility)
Infrastructure Delivery And Management	SP2.2: Infrastructure Development	Ensure efficient transmission and	SERVICES AND ACCESS • Increased incidence of transportation service disruption, resulting in loss of access to critical	• Modernize transmission and distribution networks to significantly reduce operational inefficiencies in energy supply and distribution	YES	TRANSPORTATION INFRASTRUCTURE • Use improved asphalt/ concrete mixtures for roads and runways.

		distribution system	destinations and services, and impeded restoration efforts of energy, water supply and sanitation, and communication services due to increases in heavy precipitation and inland flooding.	• Revise self-help-electricity project and use means-testing approaches to enable the poor to connect to the national grid • Expand the distribution and transmission networks		SERVICES AND ACCESS • Identify emergency management procedures and alternative routing to maintain critical transportation services during severe events.
Infrastructure Delivery And Management	SP2.2: Infrastructure Development	• Improve efficiency and effectiveness of road transport infrastructure and services	TRANSPORTATION INFRASTRUCTURE • Higher levels of structural damage and road deterioration due to flooding caused by increases in heavy precipitation and inland flooding. • Disruption of transport and increased repair and maintenance costs from damage of roads, railroads, airports, and port infrastructure due to sea level rise and increased intensity of storm surge. SERVICES AND ACCESS • Closure and/or diminished access to low-lying coastal transportation routes (roads, rail) due to permanent inundation or temporary flooding caused by sea level rise and increased intensity of storm surge.	• Provide bitumen surface for road networks in district capitals and areas of high agricultural production and tourism.	YES	TRANSPORTATION INFRASTRUCTURE • Use improved asphalt/ concrete mixtures for roads and runways. • Increase drainage capacity to accommodate more severe rainfall events. • Establish green infrastructure buffer zones to absorb water runoff and reduce flooding. MAINTAIN SERVICES • Identify emergency management procedures and alternative routing to maintain critical transportation services during severe events. • Monitor changing environmental conditions affected by climate (e.g., land erosion patterns, frequency and severity of inundation events) to understand evolving adaptation needs. • Increase financial and technical resources for more frequent maintenance and repairs to accommodate changes in temperature and precipitation.
Environmental &Sanitation Management	SP5.1:Disaster	Promote proactive planning for	WATER AND SANITATION INFRASTRUCTURE	• Educate public and private institutions on natural and man-	YES	WATER AND SANITATION INFRASTRUCTURE

	Prevention &Mgt	disaster prevention and mitigation	• Reduced efficiency of sanitation systems and treatment performance due to prolonged drought. • Damage to water supply and sanitation infrastructure due to flooding.	made hazards and disaster risk reduction • Strengthen early warning and response mechanism on disasters • Implement gender sensitivity in disaster management		• Incorporate considerations for flooding and drought into the design/upgrades/maintenance of intakes, dams, and underground water conveyance infrastructure • Design pumping stations above floodplain or use submersible pumps
Infrastructure Delivery And Management	SP 2.1: Physical Planning	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	WATER AND SANITATION INFRASTRUCTURE • Increased damage to water supply and sanitation systems, including collection, treatment, and distribution systems, due to increased intensity of precipitation. □ Damage to water supply and sanitation infrastructure due to flooding. WATER QUANTITY AND QUALITY □ Increased competition for water for rural and urban needs due to drought and water shortages	• Fully implement Land Use and Spatial Planning Act, 2016 (Act 925) • Fully implement National Spatial Development Framework (NSDF) • Strengthen the human and institutional capacities for effective land use planning and management nationwide	YES	MWSDQ • Increase water supply by expanding the capacity of existing sources; e.g., the number and/or depth of boreholes, surface water supply, rainwater harvesting • Recycle water for non-potable grey water, including sanitation • Reduce water losses by fixing leaky infrastructure, regulating and enforcing water theft violations • Increasing water efficiency in agriculture and industry through conservation agriculture and water-efficient irrigation practices • Educate consumers about water conservation • Install non-return valves on septic tanks to ensure they are closed during flood events SWSI • Incorporate considerations for flooding and drought into the design/upgrades/maintenance of intakes, dams, and underground water conveyance infrastructure • Locate the tank in an elevation that is high enough to provide adequate pressure despite low tank levels.

						• Site sanitation systems away from flood risk zones • Design pumping stations above floodplain or use submersible pumps • Replace latrines with dry or composing latrines to provide increased odour control and reduce water use
Social Services Delivery	SP 3.2: Health Delivery	Improve access to improved and reliable environmental sanitation services	VWBD • Altered transmission cycles resulting from shifts in the geographic range, seasonal presence, and biting rates of disease vectors due to changes in temperature, precipitation (especially flood/drought cycles), and ecology (e.g. malaria). • Acceleration of the life cycles or emergence of new climate-sensitive disease vectors due to higher temperatures and changing precipitation patterns. • Increase in incidence of diarrheal diseases due to higher temperatures, especially in dry seasons (e.g. cholera). HFSC • Disruptions in access to health facilities, as well as drug and supply distribution chains, due to	• Create space for private sector participation in the provision of sanitation services • Promote National Total Sanitation Campaign • Implement the "Toilet for All" and "Water for All" programmes under the IPEP initiative • Provide public education on solid waste management • Expand disability-friendly and gender-friendly sanitation facilities • Review, gazette and enforce MMDAs' bye-laws on sanitation • Develop and implement strategies to end open defecation	YES	VWBD • Ensure that water and sanitation systems and energy systems are adequate and resilient to climate impacts • Consider the sustainability of roads that connect vulnerable populations to health centers or food markets • Rebuild "climate smart" after extreme events to improve access to health services over the long run. • Design health infrastructure (e.g., hospitals) and health system supply chains to minimize their greenhouse gas footprint, as appropriate. For example, install solar panels where feasible. HFSC • Add information to public health fact sheets with advice on how to respond to the influence of climate stressors on the development and spread of vector- and water- borne diseases • Identify climate-relevant diseases and gaps in information systems that could provide early warning of changes in relevant health patterns • Use surveillance equipment needed for early warning and emergency response

			weather and climate events. • Disruption in energy and water sources for medical centers due to extreme weather events. • Premature deterioration of structures/equipment from thermal stress, including building materials, due to increased temperatures			to provide information to managers and designers of health programs and services. • Ensure relevant information for climate-sensitive disease monitoring and early warning systems is captured, and an investment in health and weather monitoring is leveraged. • Increase the capacity of health care and emergency services to support disaster planning and management.
Infrastructure Delivery And Management	SP2.2: Infrastructure Development	• Improve access to safe and reliable water supply services for all	• WQQ • Increased water demands for potable and for agricultural use due to higher temperatures • Increased competition for water for rural and urban needs due to drought and water shortages • Increase in wells drying up, due to declining precipitation. • WSI • Increased damage to water supply and sanitation systems, including collection, treatment, and distribution systems, due to increased intensity of precipitation. • Reduced efficiency of sanitation systems and treatment performance due to prolonged drought.	• Ensure sustainable financing of operations and maintenance of water supply systems • Provide mechanized borehole and small town water systems • Implement public-private partnership policy as alternative source of funding for water services delivery • Revise and facilitate DWSPs within MMDAs Enhance public awareness and institutional capacities on sustainable water resources management	YES	MWSDQ • Increase water supply by expanding the capacity of existing sources; e.g., the number and/or depth of boreholes, surface water supply, rainwater harvesting • Recycle water for non-potable grey water, including sanitation • Reduce water losses by fixing leaky infrastructure, regulating and enforcing water theft violations • Educate consumers about water conservation • Install non-return valves on septic tanks to ensure they are closed during flood events SWSI • Incorporate considerations for flooding and drought into the design/upgrades/maintenance of intakes, dams, and underground water conveyance infrastructure • Site sanitation systems away from flood risk zones

			• Damaged pumps due to sea level rise and saltwater intrusion. • Inundation of low-lying latrines and septic systems caused by sea level rise. • Damage to water supply and sanitation infrastructure due to flooding.			• Design pumping stations above floodplain or use submersible pumps • Replace latrines with dry or composing latrines to provide increased odour control and reduce water use
Social Services Delivery	SP 3.2: Health Delivery	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	• HFSC • Destruction or disruption of sanitation and health facilities and access roads due to extreme events, such as floods. • Disruptions in access to health facilities, as well as drug and supply distribution chains, due to weather and climate events. • Premature deterioration of structures/equipment from thermal stress, including building materials, due to increased temperatures	• Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality health care • Expand and equip health facilities • Strengthen the referral system • Strengthen the district and sub-district health systems as the bed-rock of the • Ensure gender mainstreaming in the provision of health care services Strengthen National Health Insurance Scheme (NHIS)	YES	ICRI • Ensure that water and sanitation systems and energy systems are adequate and resilient to climate impacts • Consider the sustainability of roads that connect vulnerable populations to health centers or food markets • Ensure that siting choices for health facilities and building codes consider current and projected climate risks, such as increasing thermal stress, frequency of floods or extreme events. • Rebuild “climate smart” after extreme events to improve access to health services over the long run. • Design health infrastructure (e.g., hospitals) and health system supply chains to minimize their greenhouse gas footprint, as appropriate. For example, install solar panels where feasible. • RAIEWR • Add information to public health fact sheets with advice on how to respond to the influence of climate stressors on the development and spread of vector- and water- borne diseases

						• Use surveillance equipment needed for early warning and emergency response to provide information to managers and designers of health programs and services. • Ensure relevant information for climate-sensitive disease monitoring and early warning systems is captured, and an investment in health and weather monitoring is leveraged. • Increase the capacity of health care and emergency services to support disaster planning and management.
Social Services Delivery	SP 3.1: Education And Youth Development	Enhance inclusive and equitable access to, and participation in quality education at all levels		• Ensure inclusive education for all boys and girls with special needs • Popularize and demystify the teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education in basic and secondary education • Expand infrastructure and facilities at all levels		

2021 ANNUAL ACTION PLAN

GOAL 1: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY

CENTRAL ADMINISTRATION

PROGRAMMES	SUB-PROGRAMM	GLOBAL & REGIONAL LINKAGE	ACTIVITIES	LOCATION	BASELINE	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET GH₵			IMPLEMENTING AGENCIES	
							1	2	3	4	IGF	GOG	DONOR	LEAD	COLL AB.
GENERAL ADMIN	SP1.1: Central Admin	SDG 16,17	Support the activities of Departments with funds.	Osino	Support to Departments offered.	Amount spent on departmental activities	→	→	→	→	6,000.00	14,000	-	Central Adm.	All departments
GENERAL ADMINISTRATION	SP1.1: Central Administration	SDG 16,17 AU 11, 12,13	Organize quarterly and mandatory meetings of the Assembly Such as General Assembly, Sub-Committee, Executive Committee, Management and Staff Meetings	Osino	12 meetings conducted.	No. of statutory meetings organized	→	→	→	→	-	25,000.0	60,000.00	Central Adm.	Assembly Members
GENERAL ADMIN	SP1.1: Central Admin	SDG 16,17 AU 11, 12,13	Organize regular meetings of the District Security Committee (DSEC) to review the security situation.	Osino	4 meetings conducted	statutory meetings organized	→	→	→	→	-	8,000.00	7,000.00	Central Adm.	DISEC
GENERAL ADMINIS	SP1.1: Central Admin	SDG 16,17	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets.	Osino	2 vehicles maintained	No. of vehicles maintained	→	→	→	→	-	190,000.00	-	Central Adm.	T.O
GENERAL ADMINIS	SP1.1: Central Admin	SDG 16,17	*Internal Audit Operations	Osino	6 meetings	No. of meetings held.	→	→	→	→	-	30,000.00	-	Internal Audit	Central Admin

GENERAL ADMINIS	**SP1.1: Central Administr**	SDG 9, 16,17 AU11, 12	Support Police Patrol throughout the District.	District wide	Patrols conducted.	No. of police patrols conducted.				→	-	35,000.00	-	Central Adm.	GPS
GENERAL ADMINIS	**SP1.1: Central Administr**	SDG 9, 16,17 AU11, 12	*Administrative and technical meetings and citizen participation in Local Governance.	District Wide	10no. meetings conducted.	No of meetings conducted.	X	X	X	X	-	65,000.00	-	Central Adm	DPCU
GENERAL ADMINIS	**SP1.1: Central Administr**	SDG 9, 16,17 AU11, 12	*Allocation for implementation of MP's initiated projects.	District Wide.	MP's initiated projects implemented.	No. of MP's initiated projects implemented	X	X	X	X	-	250,000.00	-	Central Adm	MP
GENERAL ADMIN	**SP1.1: Central Admini**	SDG 9, 16,17 AU 11,12	Security Management and support to Traditional Authorities.	District Wide	1no. meeting held.	No. of meetings held				→	-	130,000.000	-	Central Adm.	GNFS GPS GAF GIS
GENERAL ADMINIS	**SP1.1: Central Administr**	SDG 9, 16,17 AU 11,12	Advocate for the improvement of Police-Citizen Ratio	Osino	40 personnel	No. of Police officers posted to the District				→	8,000	-	-	Central Adm.	GPS
GENERAL ADMINISTRATION	**SP1.1: Central Administrati**	SDG 9, 16,17 AU 11,12	*Legislative enactment and oversight.	Osino	0	Legislature enacted.				→	55,00.00	30,000.00	-	Central Admin	Judicial Service, Traditional Authority.
GENERAL ADMINISTRATION	**SP1.1: Central Administrati**	SDG 9, 16,17 AU 11,12	Educate the general public on the District Assembly's bye-laws.	District Wide	0	The general public educated on the District Assembly's bye-laws.				→	-	5,000.00	-	Central Admin	Judicial Service

GENERAL ADMINIS	**SP1.1: Central Administ**	SDG 9, 16,17 AU 11,12	Facilitate the Area Council Meetings.	District Wide	1no. meeting held	Number of Area Council meetings organized.				→	15,000.00	10,000.00	-	Central Admin	Area Council Members.
GENERAL ADMINIS	**SP1.1: Central Administ**	SDG 9, 16,17 AU 11,12	Organize annual meetings with landlords on fixing and payment of property rates,	Area Council	1no. meeting held	No. of meetings organized				→	10,000.00	-	-	Central Admin	Landlords Assoc.
GENERAL ADMINIS	**SP1.1: Central Administ**	SDG 9, 16,17 AU 11,12	Supply of 250 mono desks to selected schools.	District Wide	500	No of schools supplied.				→	-	100,000.00	-	Central Admin	GES
GENERAL ADMIN	**SP1.1: Central Admini**	SDG 16,17 AU 11,12	Prepare and implement annual procurement plans based on the guidelines in the Procurement Act.	Osino	1no. meeting held.	No. of Procurement Plans prepared				→	3,000	4,000.00	-	Central Adm.	Procurement Unit.
GENERAL ADMINIS	**SR1.2 Planning,**	SDG 16,17 AU 11,12	*Support for DPCU activities such as Plan/Budget preparation, Quarterly meetings, logistics etc.	Osino	4no. DPCU meetings held.	No. of DPCU activities Organized.				→	-	65,000.00	-	Central Adm.	DPCU
GENERAL ADMINIS	**SR1.2 Planning,**	SDG 16,17 AU 11,12	Preparation of 2022 Annual Action Plan and Composite Budget	Osino	1	Composite Budget and Action Plans Prepared				→	-	30,000.00	-	Central Adm.	DPCU BUDGET COMMITTEE
GENERAL ADMINIS	**SR1.2 Planning,**	SDG 5, 6, 16,17 AU 11, 12,16	Organize two Town Hall meetings to discuss Plan and Budget Implementation	Area Councils	2no. meetings organized.	No. of Town Hall Meetings Organized				→	-	40,000.00	-	Central Adm.	DPCU BUDGET COMMITTEE,
GENERAL ADMINIS	**SR1.2 Planning,**	SDG 5, 6, 16,17 AU 11, 12,16	Organize a forum with civil society organizations (CSOs) to explain Assembly policies and programs	Osino	1no. meeting organized.	No. forum with civil society organizations Meetings Organized				→	10,000	-	-	Central Adm.	DPCU BUDGET COMMITTEE,

GENERAL ADMIN	SR1.2 Planning,	SDG 16,17 AU 11,12	Organize Quarterly Monitoring and Evaluation of Development Projects	District Wide	4no. monitoring exercises conducted.	No. of M&E organized				→	-	40,000.00	-	Central Adm.	DPCU
GENERAL ADMINISTRATION	SR1.2 Planning, Budgeting and Coordination	SDG 16,17 AU 11,12	Organize Mid-Year and Annual Review Meetings.	Osino	1no. meeting organized.	No. of Mid-Year and Annual Review Meeting Organized				→	7,000	15,000.00	-	Central Adm.	DPCU
GENERAL ADMINISTRATION	SR1.2 Planning,	SDG 16,17 AU 11,12	Procure 1No. Official Vehicle to improve productivity.	Osino	2no. vehicles currently available.	1No. Official Vehicle procured				→	-	25,000	-	Central Admin	Procurement
GENERAL ADMINISTRATION	SR1.2 Planning,	SDG 16,17 AU 11,12	Procure 4no. official motorbikes to improve productivity.	Osino	1	No. of motorbikes procured.				→	10,000.00	10,000.00	-	Central Admin	Procurement
GENERAL ADMINISTRATION	SR1.2 Planning,	SDG 16,17 AU 11,12	Procurement of printed materials and stationary.	Osino	12no. materials	No. of printed materials and stationary procured.				→	15,000.00	30,000.00	-	Procurement	Central Admin
GENERAL ADMINISTRATION	SR1.2 Planning,	SDG 16,17 AU 11,12	Internal Management of the organization.	Osino	Organizationa effectively managed.	No. of internal management activities conducted.				→	329,000.00	92,873.00	-	Central Admin	DPCU

GENERAL ADMINISTRATION	SR 1.2 Planning,	SDG 16,17 AU 11,12	Procure office supplies and consumables.	Osino	24no office supplies and consumables procured.	No. of office supplies and consumables procured.	X	X	X	X	15,000.00	40,000.00	-	Procurement	Central Admin.

FINANCE DEPARTMENT

PROGRAMMES	SUB-PROGRAMM	GLOBAL & REGIONAL LINKAGE	ACTIVITIES	LOCATION	BASELINE	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET GH₵			IMPLEMENTING AGENCIES	
							1	2	3	4	IGF	GOG	DONOR	LEAD	COLL AB.
MANAGEMENT AND ADMINISTRATION	SP1.2: Finance	SDG 1,8,17 AU 1,4,9, 20	Organize Council level durbar to create awareness on the need to honor tax/fee obligation.	District wide	2no. durbar organized.	No. of durbars organized	→				10,000.00	12,000.00	-	FINANCE DEPT	NCCE & INFO DEP'T
MANAGEMENT AND ADMINISTRATION	SP1.2: Finance	SDG 1,8,17 AU 1,4,9, 20	*Revenue collection and management.	Osino.	Amount of revenue collected.	Amount of revenue collected.	X	X	X	X	60,000.00	50,000.00	-	FINANCE DEPT	REVENUE SUP'T.
MANAGEMENT AND	SP1.2: Finance & Resource	SDG 1,8,17 AU1,4 ,9,20	Prepare monthly financial report.	Osino	12 no. financial reports prepared.	No. of reports prepared.	→				6,000.00	1,000.00	-	FINANCE DEPT	INTERNAL AUDIT
MANAGEMENT AND ADMINISTRATION	SP1.2: Finance	SDG 1,8,17 AU 1,4,9, 20	Monitoring and supervision of revenue mobilization activities.	District wide	4no. monitoring exercises conducted.	No. of monitoring conducted.	→				15,000.00	2,000.00	-	FINANCE DEPT	INTERNAL AUDIT

MANAGEMENT	SP1.2: Finance &	SDG 1,8,17 AU1,4,9,20	Conduct routine pre-audit on all payment vouchers	District Wide	Routine pre-audit conducted.	No. of payments pre-audited.				→	1,001.00	-	-	FINANCE DEPT	INTERNAL AUDIT
MANAGEMENT	SP1.2: Finance &	SDG 1,8,17 AU1,4,9,20	Revenue Data collection/updates and RIAP	District Wide	2no. updates conducted.	No. of the socio-economic data collected				→	40,000.00	-	-	FINANCE DEPT	DPCU, STATS DEP'T
MANAGEMENT	SP1.2: Finance &	SDG 1,8,17 AU1,4,9,20	*Compensation of employees.	Osino	Employees compensate.	No. of employees compensated.	X	X	X	X	94,671.00	940,207.00	-	HR	CENTRAL ADMIN.
MANAGEMENT AND ADMINISTR	SP1.2: Finance & Resource	SDG 1,8,17 AU1,4,9,20	Training of revenue collectors on record keeping and communication skills.	Osino	-	No. of revenue collectors trained.				→	-	32,000.00	-	FINANCE DEPT	HR
MANAGEMENT AND ADMINISTR	SP1.2: Finance & Resource	SDG 1,8,17 AU1,4,9,20	Organize training workshop for Accounting staff on GIFMIS and IPSAS	Osino	-	No. of training workshops Organized				→	2,000.00	20,000.00	-	FINANCE DEPT	GIFMIS and IPSAS

DEPARTMENT OF HUMAN RESOURCE

PROGRAMMES	SUB-PROGRAMM	GLOBAL & REGIONAL LINKAGE	ACTIVITIES	LOCATION	BASELINE (2019)	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET GH₵			IMPLEMENTING AGENCIES	
							1	2	3	4	IGF	GOG	DONOR	LEAD	COLAB
GENERAL ADMINIS	SUB-PROGRAMME	SDG 5, 6, 16,17 AU 11, 12,16	*Organize a 2 days capacity building exercise for staff on performance appraisal.	Osino	Inadequate knowledge of staff on performance appraisal.	Staff knowledge on performance appraisal improved.		→			-	10,000.00	-	HR	HOD's

GENERAL ADMINISTRATION	SUB- PROGRAMME 1.5 HUMAN Resource Management	SDG 5, 6, 16,17 AU 11, 12,16	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	Inadequate knowledge of staff on Local Government Service Protocols, MMDA Bye- Laws and all other relevant enactments.	Staff knowledge on Local Government Service Protocols, MMDA Bye-Laws and all other relevant enactments improved.			→		3,000.00	9,000.00	-	HR	Central Admin
GENERAL ADMINISTRATION	SUB- PROGRAMME 1.5	SDG 5, 6, 16,17 AU 11, 12,16	Organize a 2 days Capacity building exercise for heads of departments and senior staff on speech, report writing, correspondence writing and on L12232.	Osino	Speech and report writing skills of staff need to be improved.	Staff knowledge on speech and report improved.				→	-	10,000.00	-	HR	Central Admin
GENERAL ADMINISTRATION	SUB- PROGRAMME	SDG 5, 6, 16,17 AU 11, 12,16	Preparation of biannual composite promotion schedule.	Osino	Biannual composite promotion schedule prepared.	Promotion schedule updated	×	×	×	×	-	1,000.00	-	HR	Central Admin
GENERAL ADMINISTRATION	SUB- PROGRAMME	SDG 5, 6, 16,17 AU 11, 12,16	Data for the validation of staff salary.	Osino	Staff salary validated.	Staff paid their salaries.	×	×	×	×	-	2,000.00	-	HR	Central Admin
GENERAL ADMINISTRATION	SUB- PROGRAMME	SDG 5, 6, 16,17 AU 11, 12,16	Updating of HRMIS	Osino	HRMIS updated	HRMIS updated	×	×	×	×	-	1,000.00	-	HR	Central Admin

GOAL 2: CREATE OPPORTUNITY FOR ALL									
PROGRAMMES	SUB - PROGR	GLOBAL & REGIO	ACTIVITIES	LOCATION	BASELINE (2019)	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE	INDICATIVE BUDGET GH₵	IMPLEMENTING AGENCIES

							1	2	3	4	IGF	GOG	DONOR	LEAD	COLAB
PHYSICAL PLANNING DEPARTMENT															
INFRASTRUCTURE DELIVERY AND MANAGEMEN	SUB-PROGRAMME 2.1 Physical and Spatial	SDG 9, 11, 15,17 AU 1, 10, 11,12	Preparation of planning schemes.	Osino Nsutam Saamang	3no. available	Planning Schemes prepared.					30,000.00	-	-	PPD	Central Admin
INFRASTRUCTURE DELIVERY AND MANAGEMENT	SUB - PROGRAMME 2.1 Physical and Spatial Planning	SDG 9, 11, 15,17 AU 1, 10, 11,12	*Street naming and digital addressing systems.	Osino Nsutam Saamang Juaso	40 streets named.	Street names and digital addresses installed.					-	150,000.00	-	PPD	DWD, DPD and DFRD.
INFRASTRUCTURE DELIVERY AND MANAGEMENT	SUB - PROGRAMME 2.1 Physical and Spatial Planning	SDG 9, 11, 15,17 AU 1, 10, 11,12	*Land acquisition and registration.	District Wide	15 lands registered.	No. of lands registered.	X	X	X	X	5,000.00	70,000.00	-	PPD	Citizens, Traditional Authorities.
INFRASTRUCTURE DELIVERY AND MANAGEMENT	SUB - PROGRAMME 2.1 Physical and Spatial Planning	SDG 9, 11, 15,17 AU 1, 10, 11,12	Education of the citizenry on the importance of obtaining building permits.	District Wide	3 sensitization exercises organized.	Education of the citizenry on the importance of obtaining building permits conducted.					10,000.00	-	-	PPD	DWD, DEHO, EPA & Fire Service.

INFRASTRUCTURE DELIVERY AND MANAGEMENT	SUB - PROGRAMME 2.1 Physical and Spatial Planning	SDG 9, 11, 15,17 AU 1, 10, 11,12	Hold regular spatial planning committee meetings.	Osino	12 meetings Organized.	Regular spatial planning committee meetings organized.	→				16,000.00	-	-	PPD	Central Admin.
INFRASTRUCTURE DELIVERY AND MANAGEMENT	SUB - PROGRAMME 2.1 Physical and Spatial Planning	SDG 9, 11, 15,17 AU 1, 10, 11,12	*Compensation of employees.	Osino	10no. employees compensated.	No. of employees compensated.	X	X	X	X	-	21,081.00	-	PPD	HR
INFRASTRUCTURE DELIVERY AND MANAGEMENT	SUB - PROGRAMME 2.1 Physical and Spatial Planning	SDG 9, 11, 15,17 AU 1, 10, 11,12	Organize routine building inspection exercises.	District Wide	12 routine building inspection exercises organized.	Routine building inspection exercises organized.	→				-	12,000.00	-	PPD	DWD, DEHO, NADMO &Fire Service.
WORKS DEPARTMENT															
PROGRAMMES	**SUB -PROGRAMMES**	**GLOBAL & REGIONAL LINK.**	**ACTIVITIES**	**LOCATION**	**BASELINE**	**OUTPUT INDICATORS**	**QUARTERLY TIME SCHEDULE**				**INDICATIVE BUDGET GH₵**			**IMPLEMENTING AGENCIES**	
							1	**2**	**3**	**4**	**IGF**	**GOG**	**DONOR**	**LEAD**	**COLLAB**

Economic Development	SP4.1: Trade,	SDG 2, 9,17 AU 10, 11,12	Complete the renovation of Bosuso market.	Bosuso	1no. market renovated.	Renovation of market completed.				→	-	121,000.00	-	DWD	Central Admin.
Economic Development	SP4.1: Trade, Tourism and	SDG 2, 9,17 AU 10, 11,12	Construction of 10-unit market sheds, 1no. meat shop and rehabilitation of 20no. market stores.	Osino	1no. market in a deplorable state.	Market rehabilitated and in use.				→	-	500,000.00	-	DWD	Central Admin.
Economic Development	SP4.1: Trade, Tourism	SDG 2, 9,17 AU 10, 11,12	Rehabilitation of 1no. boreholes.	Selected communities.	Deplorable state of boreholes.	5no. boreholes rehabilitated and in use.				→	10,000.00	5,000.00	-	DWD	DWST
Economic Development	SP4.1: Trade, Tourism and Industrial Development	SDG 2, 9,17 AU 10, 11,12	Drilling and construction of 1 no. hand pump borehole at Asedja Akwadum	Asedja-Akwadum	Inadequate potable water in some communities.	Borehole mechanized and water supplied.				→	-	17,452.00	-	DWD	Central Admin.
Economic Development	SP4.1: Trade, Tourism and Industrial Development	SDG 2, 9,17 AU 10, 11,12	Complete all ongoing projects and support Community Initiated Projects (CIP)	District-wide	Inadequate self-help projects.	Self-help Projects (CIP) implemented.				→	-	310,415.00	-	DWD	Assembly Members
Economic Development	SP4.1: Trade, Tourism and Industrial Development	SDG 2, 9,17 AU 10, 11,12	Improve Surface Condition of at least 15km Feeder Roads and Construction of Culverts	District-wide		Surface Condition of at least 50km Feeder Roads improved and Culverts constructed				→	-	250,000	-	DFR	DWD
Economic Development	SP4.1: Trade, Tourism	SDG 2, 9,17 AU 10, 11,12	*Compensation of employees.	Osino	12	No. of employees compensated.				→	-	105,043.00	-	DWD	HR

Economic Development	SP4.1: Trade, Tourism	SDG 2, 9,17 AU 10, 11,12	Supervision and regulation of infrastructure development in the District.	District Wide	20 no. supervision exercises conducted	No. of supervision exercises conducted.				→	-	30,000.00	-	DWD	PPD

COMMUNITY WATER AND SANITATION AGENCY

PROGRAMMES	**SUB -PROGRAMMES**	**GLOBAL & REGIONAL LINK**	**ACTIVITIES**	**LOCATION**	**BASELINE (2019)**	**OUTPUT INDICATORS**	**QUARTERLY TIME SCHEDULE**				**INDICATIVE BUDGET GH₵**			**IMPLEMENTING AGENCIES**	
							1	**2**	**3**	**4**	**IGF**	**GOG**	**DONOR**	**LEAD**	**COLAB**
Economic Development	SP4.1: Trade, Tourism	SDG 2, 9,17 AU 10, 11,12	Build the capacity of Water and Sanitation Management Teams. (WATSAN Committees)	District Wide	Inadequate technical knowledge.	Capacity Building for WATSAN Committee organized	→				-	3,500.00	-	CWSA	WSMTs
Economic Development	SP4.1: Trade, Tourism	SDG 2, 9,17 AU 10, 11,12	Monitor the operation of Water and Sanitation Management Teams.(WSMT's)	District Wide	Inadequate monitoring of WSMT's	Monitor of Water and Sanitation Management Teams.(WSMT's) organized.				→	3,000.00	-	-	CWSA	WSMTs
Economic Development	SP4.1: Trade, Tourism	SDG 2, 9,17 AU 10, 11,12	Construction of 5no. boreholes in the District	District Wide	6	No. of boreholes constructed				→		150,000.00	-	DWE	Mang't Communities

DEPARTMENT OF STATISTICS

PROGRAMMES	**SUB -PROGRAMMES**	**GLOBAL & REGIONAL LINK.**	**ACTIVITIES**	**LOCATION**	**BASELINE (2019)**	**OUTPUT INDICATORS**	**QUARTERLY TIME SCHEDULE**				**INDICATIVE BUDGET GH₵**			**IMPLEMENTING AGENCIES**	
							1	**2**	**3**	**4**	**IGF**	**GOG**	**DONOR**	**LEAD**	**COLAB**

			Data collection on socio economic indicators.	District Wide	Un-updated socio economic data.	Socio economic data updated and improved.				→	-	6,000.00	-	Dep't of statistics.	HOD's and Institutions
STATISTICS DEPARTMENT	**SR1.2 Planning, Budgeting**	SDG 16,17 AU 11,12	Updating of Asset Register and embossment.	District Wide	Asset Register updated periodically.	Asset Register Updated				→	-	7,000.00	-	Dep't of statistics.	FACU
	SR1.2 Planning, Budgeting	SDG 16,17 AU 11,12	Updating of Revenue Mobilization Data.	District Wide	Un-updated Revenue Mobilization Data. .	Revenue Mobilization Data updated.				→	-	27,000.00	-	Dep't of statistics.	Revenue Supt.
	SR1.2 Planning, Budgeting	SDG 16,17 AU 11,12	Data collection on any indicator assigned.	District Wide	Data on specific indicators.	Data on assigned indicators collected.				→	5,000.00	-	-	Dep't of statistics.	HOD's and Institutions
	SR1.2 Planning, Budgeting and	SDG 16,17 AU 11,12	Data collection on Advertising Billboards.	District Wide	Inadequate data on Advertising Billboards.	Data on Advertising Billboards Updated.			→		8,000.00	-	-	Dep't of statistics.	Revenue Supt.
GHANA EDUCATION SERVICE															
SOCIAL SERVICES DELIVERY	**SP3:1 Education and Youth**	SDG 4 AU2	Organize in-service Training for DEO	Osino	0	No. of In-service Training organized to help DEO coordinate their duties effectively				→	-	1,400.00	-	GES	FSDEO
SOCIAL SERVICES DELIVERY	**SP3:1 Education and Youth**	SDG 4 AU2	*Supervision and support for education delivery in the District.	District Wide	3	No. of support offered for education in the District.	X	X	X	X	5,000.00	70,000.00	-	GES	PTA's/ Heads of schools.

SOCIAL SERVICES DELIVERY	**SP3:1 Education and Youth**	SDG 4 AU2	Organize Orientation of 2019/2020 and 2020/2021 Newly Trained Teachers	Osino	2no. training exercises conducted.	No. of Orientation organized for Newly Trained Teachers to help them familiarize themselves with the Code of Ethics and their new environment	→				-	11,172.00	-	GES	Central Admin
SOCIAL SERVICES DELIVERY	**SP3:1 Education and Youth**	SDG 4 AU2	Organize Refresher Courses on the New Curriculum for KG and Primary School Teachers	Osino	Refresher training organized.	No. of Refresher Courses organized	→				-	2,000	-	GES	School Base
SOCIAL SERVICES DELIVERY	**SP3:1 Education and Youth**	SDG 4 AU2	Organize Training Workshops for SMC/PTA Executive Members on their Roles and Responsibilities	Osino	Workshops organized,	No. of Training Workshops for SMC/PTA Executive Members organized	→				-	-	3,150.00	GES	PTA/SMC
SOCIAL SERVICES DELIVERY	**SP3:1 Education and Youth**	SDG 4 AU2	*Development of youth, sports and culture.	District Wide	Youth dev't supported.	Amount of support given for youth, sports and culture development.	X	X	X	X	-	10,000.00	-	GES	PTA/SMC
SOCIAL SERVICES DELIVERY	**SP3:1 Education and Youth**	SDG 4 AU2	Organize Training Workshop for Teachers in Special Education	Osino	Training programs organized.	No. of Training Workshop for Teachers in Special Education organized	→				630	-	-	GES	.Central Admin

SOCIAL SERVICES DELIVERY	**SP3:1 Education and Youth**	SDG 4 AU2	Prepare ADEOP Reports Yearly.	District Wide	ADEOP Reports prepared	No. of ADEOP Reports prepared				→	200	-	-	GES	Central Admin
SOCIAL SERVICES DELIVERY	**SP3:1 Education and Youth**	SDG 4 AU2	Construction of 1no. 5 seater W/C toilet with ancillary facilities at Ehiamenkyene D/A School.	Ehiamenyene	0	No. of toilet and urinal facilities constructed.				→	106,958.00	-	-	GES	DWD etc
SOCIAL SERVICES DELIVERY	**SP3:1 Education and Youth**	SDG 4 AU2	Organize quarterly District Education Oversight Committee (DEOC) meetings.	Osino	4	No. of DEOC meetings organized.				→	-	4,000.00	-	GES	Central Admin.
SOCIAL SERVICES DELIVERY	**SP3:1 Education and Youth**	SDG 4 AU2	Construction of 1No. 3 Unit Classroom Blocks and Ancillary Facilities at Ehiamankyene D/A JHS	Ehiamankyene	-	1No. 3 Unit Classroom Blocks and Ancillary Facilities Constructed				→	-	300, 000	-	GES	Central Admin
GHANA HEALTH SERVICE															
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	Create awareness on the benefits of the use of LLIN in the District	Communities	4no. awareness programs organized.	No. of Awareness on the benefits on the use of LLIN created	x	x	x	x	1,500	3,000	3,000	GHS	Central Adm

SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17, 183	*Conduct hygiene promotion education including quizzes and debates .	District Wide	3	No. of hygiene promotion education exercises conducted.	X	X	X	X	-	10,000.00	-	GHS	Central Adm
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17, 183	*District Response Initiative (DRI) on HIV/AIDS and Malaria.	District Wide	2no. initiatives conducted.	No. of District Response Initiatives conducted.	X	X	X	X	-	15,000.00	-	GHS	Central Adm
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	Ensure availability of LLINs at all Health Facilities	All Health Centers	4	No. of LLINs available at the Health Centers	x	x	x	x	1,500	3,000	3,000	GHS	Central Adm
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	Distribute ITNs to pregnant women and children 18 months at CWC and ANC session	District Wide	4	No. of ITNs distributed	x	x	x	x	1,500	3,000	3,000	GHS	Central Adm
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	To conduct monitoring and supervision	District Wide	4	Monitoring and Supervision conducted	x	x	x	x	10,000	25,000	10,000	GHS	Central Adm
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	*Support for Public Health Services delivery.	District Wide	2	Amount of support offered for Public Health Services.	x	x	x	x	5,000.00	40,000.00	-	GHS	Central Adm
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	Construction of 1no. 4-unit semi-detached chamber and hall for staff of the Department of Health.	Osino	-	Staff bungalow constructed.	x	x	x	x		350,000.00	-	Works Dep't	Health Dep't

SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	Conversion of Methodist JHS Block into a CHPS Center at Bepoase	Bepoase	-	Conversion of Methodist JHS Block into a CHPS Center at Bepoase Completed	x	x	x	x	-	150,000	-	GHS	Central Admin
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	Construction of CHPS Compound with nurses quarters with mechanized borehole at Asedja Akwadum	Asedja Akwadum	-	1no. CHPS compound constructed.	→				-	375,371.04	-	GHS	DWD
ENVIRONMENTAL HEALTH UNIT															
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	*Promote the construction of household latrines through education and financial support for the poor.	District-wide	11 households supported.	Number of households supported to construct toilets			x	x	-	10,000.00	-	EHU	Landlords
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	Enforce building regulations with respect to the inclusion of sanitary facilities in all structures with approved permit	District-wide	7 people prosecuted.	Number of landlords prosecuted for lack of toilets			x	x	1,000	-	-	EHU	DWD, Landlords
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	*Education and screening of all food vendors in the District.	District-wide	200 vendors screened.	No. of food Vendors screened	x	x	x	x	30,000.00	-	-	EHU	NGO
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	Conduct sensitization programs on sanitation and hygiene		0	Conduct sensitization programmes on sanitation and hygiene	x	x	x	x	-	5,000.00	-	EHU	Central Adm.

SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17, 183	Educate communities against open defecation	Rural communities	3 sensitization exercises.	Number of household toilets constructed under CLTS	x	x	x	x	35,000	-	-	EHU	CLTS Land lords
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17, 183	*Maintenance of landfill site. (liquid and solid waste management)	District Wide	0	No. of landfill sites maintained	x		x		-	300,000.00	-	EHU	Zoomlion Gh
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	Manual dislodgement of caked/ choked public toilets	District wide	0	Toilets dislodged		x		x	-	60,000.00	-	EHU	Central Adm.
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	Procure 2 No. Motor bikes	District	0	Motor procured	x	x	x	x	-	12,000.00	-	EHU	Central Adm.
SOCIAL SERVICES DELIV	**SP3.2: Health Delivery**	SDG 1,2,3,20 AU1,17,183	Distilling of drains	District wide	0	Drains desilted		x	x	x	-	80,000.00	-	EHU	Central Adm.
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	Carry out regular and communal clean ups exercises to promote tourism within the District.	District-wide	2no. clean up exercises conducted.	Quarterly	x	x	x	x	-	12,000	-	EHU	Administration Zoomlion Zoomlion Ghana Limited

SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	Pushing and leveling of Refuse Dumps	Various dump Sites cleared	3no. Dump sites cleared.	Dumpsites cleared and leveled		x	x	x	-	70,000.00	-	EHU	Zoomlion, Works Dep't etc.
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	Construction of a Slaughter House at Osino	Osino	No slaughter house in the District.	Slaughter House at Osino Constructed	x	x	x	x	-	200,000	-	EHU	DWD
SOCIAL SERVICES DELIVERY	**SP3.2:Health Delivery**	SDG 1,2,3,20 AU1,17,183	Construction of 3No. toilet and urinal facilities in selected Schools, Markets and Lorry parks	District Wide	Toilet and urinal facilities available in some communities.	3No. toilet and urinal facilities constructed	x	x	x	x	173,929	-	-	EHU	DWE
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT															
SOCIAL SERVICES DELIVERY	SP3.3 Social Welfare and Community Development	SDG 1,2,3,20 AU1,17,183	**ACTIVITIES**	**LOCATION**	**BASELINE (2018)**	**OUTPUT INDICATORS**	**QUARTERLY TIME SCHEDULE**				**INDICATIVE BUDGET GH₵**			**IMPLEMENTING AGENCIES**	
							1	**2**	**3**	**4**	**IGF**	**GOG**	**DONOR**	**LEAD**	**COLAB**

SOCIAL SERVICES DELIVERY	SP3.3 Social Welfare and	SDG 1,2,3,20 AU1,17,183	Enrollment of registered PWDs onto NHIS	District-wide	50	Number of PWDs benefited	x	x	x	x	-	3,000.00	-	Social Dep't	NHIS
SOCIAL SERVICES DELIVERY	SP3.3 Social Welfare and	SDG 1,2,3,20 AU1,17,183	Support to PWDs	District Wide	13	N0. Of PWDs supported.	x	x	x	x	-	300,000.00	-	Social Dep't	GES
SOCIAL SERVICES DELIVERY	SP3.3 Social and Welfare Community	SDG 1,2,3,20 AU1,17,183	Support LEAP program in the District.	District-wide	27	No. of persons supported.	x	x	x	x	-	15,000.00	-	Social Dep't	NCCE, FBOs, The Aged, Area Councils, chiefs
SOCIAL SERVICES DELIVERY	SP3.3 Social Welfare and Community	SDG 1,2,3,20 AU1,17,183	Conduct sensitization program on nutrition in the District.	District Wide	4	No. of sensitization programs conducted.	X	X	X	X	-	3,000.00	-	Social Dep't	School feeding Coordinator, EHU etc
SOCIAL SERVICES DELIVERY	SP3.3 Social Welfare and	SDG 1,2,3,20 AU1,17,183	Procurement of office equipment and logistics. (motorbike, computers, printers, furniture etc)	District-wide	0	No. of office equipment procured.	x	x	x	x	-	7,000.00	-	Social Dep't	Central Admin
SOCIAL SERVICES DELIVERY	SP3.3 Social Welfare Community and Development	SDG 1,2,3,20 AU1,17,183	Social intervention programs (facilitate adult education on child protection, teenage marriage, child trafficking, child migration, child labor and training of women groups)	District-wide	5	No. of social intervention programs conducted.	x	x	x	x	-	35,413.00	-	Social Dep't	CSO Assembly Members, Gender Desk Officer

SOCIAL SERVICES DELIVERY	SP3.3 Social Welfare and Community Development	SDG 1,2,3,20 AU1,17, 183	Community mobilization. (Organize community durbar to sensitize people of domestic violence, child protection, rural-urban migration, child labor.)	District-wide	3	No. of community durbars organized.	x	x	x	x	-	18,000.00	-	Social Dep't	CSO, Assembly Members, Gender Desk Officer.
SOCIAL SERVICES DELIVERY	SP3.3 Social Welfare and	SDG 1,2,3,20 AU1,17, 183	Monitor activities of early childhood centers and NGO's.	District-wide	4	No. of monitoring exercises conducted.	x	x	x	x	-	12,000.00	-	Social Dep't	GES
SOCIAL SERVICES DELIVERY	SP3.3 Social Welfare and	SDG 1,2,3,20 AU1,17, 183	Update Data on vulnerable groups by the end of the year.	District Wide	200	No. of vulnerable groups captured.	x	x	x	x	-	2,000.00	-	Social Dep't	Central Admin
			GENDER MAINSTREAMING ACTIVITIES												
SOCIAL SERVICES DELIVERY	SP3.3 Social Welfare and Community Development	SDG 1,2,3,20 AU1,17, 183	Start your business training for 30 Graduate Apprentices **(entrepreneurial training for women and girls)**	**District Wide**	1	**No. of persons trained**	x	x	x	x	**1,000**			**NBSSI**	**Dep't of Social Welfare & Com. Dev't, Gender Desk officer**

SOCIAL SERVICES DELIVERY	SP3.3 Social Welfare and Community Development	SDG 1,2,3,20 AU1,17, 183	Mainstream gender into agriculture and food programs. (awareness creation on food based nutrition for women, sensitize women on bio-fortified high nutrient crops, ensure women adopt technologies in food based nutrition)	**Osino**	3	**Number of agricultural programmes with gender issues**	x	x	x	x		**6,000.00**		**Dept. of Agric**	**Gender Desk Officer, Dep't of social welfare and com. Dev't.**
SOCIAL SERVICES DELIVERY	SP3.3 Social Welfare and	SDG 1,2,3,20 AU1,17, 183	Identify and train FBO leadership (at least 30% females) in CSA technologies	**Osino**	Nil	**No. of FBOs trained**	x	x	x	x		**4,000.00**		**Dept. of Agric**	**Central Adm, Gender Desk Officer**
SOCIAL SERVICES DELIVERY	SP3.3 Social Welfare and Community Development	SDG 1,2,3,20 AU1,17, 183	Social intervention programs (facilitate adult education especially women on child protection, teenage marriage, child /women trafficking, child migration, child labor and training of women groups)	**District-wide**	5	**No. of social intervention programs conducted.**	x	x	x	x	-	**3,412.78**	-	**Social Dep't**	CSO **Assembly Members, Gender Desk Officer**
SOCIAL SERVICES DELIVERY	SP3.3 Social and Welfare Community	SDG 1,2,3,20 AU1,17, 183	Give farmers training on domestic violence, women in decision making, inheritance rights of women and children	**District - wide**	2	**Number of farmers trained**	x	x	x	x		**5,000.00**		**Dept. of Agric**	DSWCD, Gender Desk Officer, CHRAJ

SOCIAL SERVICES DELIVERY	SP3.3 Social and Welfare Community	SDG 1,2,3,20 AU1,17, 183	**Train agro processing groups especially women in managerial and technical skills**	**District Wide**	1	No. of Agro processors assed and trained	x	x	x	x	-	**4,000.00**	-	**NBSSI**	Dep't of Agric, Gender Desk Officer etc
SOCIAL SERVICES DELIVERY	SP3.3 Social Welfare and Community Development	SDG 1,2,3,20 AU1,17, 183	Conduct health durbars on malnutrition in communities. **(Public Health Services)**	**District-wide**	4	**Number of durbars organized on malnutrition**	x	x	x	x		**2,000.00**		**GHS**	Trad. Autthority Ass. Members ANC Registrants Nursing Mothers, Gender Desk Officer.
SOCIAL SERVICES DELIVERY	SP3.3 Social and Welfare Community	SDG 1,2,3,20 AU1,17, 183	Allocation of Osino market stores and stalls.	**Osino**	-	**No. of market stores and stalls allocated.**	x	x	x	x	-	**1,000.00**	-	**Market Allocation Committee.**	Gender Desk Officer.
SOCIAL SERVICES DELIVERY	SP3.3 Social Welfare and	SDG 1,2,3,20 AU1,17, 183	Handing over of 3 unit classroom block at Ehiamenkyene.	**Ehiamenkyene.**	-	**Classroom block successfully handed over**	x	x	x	x	-	**1,000.00**	-	**Works Dep't.**	Gender Desk Officer.

SOCIAL SERVICES DELIVERY	SP3.3 Social and Welfare Community	SDG 1,2,3,20 AU1,17, 183	Sensitization program in 8 communities on Domestic Violence.	**Selected communities (8)**	2	**No. of communities sensitized.**	x	x	x	x	-	**5,000.00**	-	**Gender Desk Officer**	Dep't of Social Welfare and Community Dev't

DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT **GOAL 3: BUILD A PROSPEROUS SOCIETY**															
NBSSI															
PROGRAMMES	**SUB-PROGRAMMES**	**GLOBAL & REGIONAL LINK**	**ACTIVITIES**	**LOCATION**	**BASELINE**	**OUTPUT INDICATORS**	**QUARTERLY TIME SCHEDULE**				**INDICATIVE BUDGET GH₵**			**IMPLEMENTING AGENCIES**	
							1	**2**	**3**	**4**	**IGF (GH₵)**	**GOG (GH₵)**	**DONOR (GH₵)**	**LEAD**	**COLLAB.**
Economic Development	SP4.1: Trade, Tourism and	SDG 1,8, AU 1,4,5	Conduct public awareness on the benefit of co-operatives and being a client of NBSSI.	District Wide	0	No. of sensitization exercises conducted	X	x	x	x	-	2,500.00		NBSSI	Central Adm.
Economic Development	SP4.1: Trade, Tourism and	SDG 1,8, AU 1,4,5	*Promotion of small, medium and large scale enterprises.	District Wide	4	No. of SME's promoted.	X	X	X	X	**5,000.00**	50,000.00	-	NBSSI	Dep't of SWCD
Economic Development	SP4.1: Trade, Tourism and	SDG 1,8, AU 1,4,5	Training of sixty (60) women in soap, antiseptic and sanitizer making.	Zongo communities	0	No. of training exercises organized	X	x	x	x		12,000.00		NBSSI	Dep't of SWCD

Economic Development	SP4.1: Trade, Tourism and Industrial Development	SDG 1,8, AU 1,4,5	Build the capacity of MSME associations to access micro credit facilities such as MASLOC	District Wide	0	No. of MSME associations receiving loans from MASLOC	X	x	x	x		6,000.00		NBSSI	Central Adm.
Economic Development	SP4.1: Trade, Tourism and Industrial Development	SDG 1,8, AU 1,4,5	Train agro processing groups in managerial and technical skills.	District Wide	0	No. of Agro processors assessed and Trained.	X	x	x	x		6,000.00		NBSSI	Dep't of Agric. Dep't of SWCD
Economic Development	SP4.1: Trade, Tourism and Industrial Development	SDG 1,8, AU 1,4,5	Form 10 Women's Group and train them on simple book keeping.	District Wide	0	10 Women groups formed and trained on simple book keeping.	X	x	x	x		4,500.00		NBSSI	Central Adm.
Economic Development	SP4.1: Trade, Tourism and Industrial Development	SDG 1,8, AU 1,4,5	Train Women's Groups and Unemployed Youth in antiseptic, sanitizer making and bead making	Osino	0	Women's Groups and Unemployed Youth trained in antiseptic, sanitizer and bead making.	X	x	x	x		7,000.00		NBSSI	Dep't of SWCD.
DEPARTMENT OF AGRICULTURE														

PROGRAMMES	SUB-PROGRAMMES	GLOBAL & REGIONAL LINK.	ACTIVITIES	LOCATION	BASELINE	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET GH₵			IMPLEMENTING AGENCIES	
							1	2	3	4	IGF	GOG	DONOR	LEAD	CO LAB
Economic Development	SP4.2: Agricultural Develop	SDG 1,2,7,9,17 AU 4,5,7,9	Maintenance and running of 1 official pickup and 10 motorbikes (including insurance and road worthy certificate)	Nsutam	-	Improved management of assets & liabilities	x	x	x	x		21,763.00	14,166.00	Dept. of Agric.	
Economic Develop	SP4.2: Agricultural Develo	SDG 1,2,7,9,17 AU 4,5,7,9	Purchase of utilities (electricity, water, communication, internet) for 4 quarters	Nsutam	-	Improved management of assets & liabilities	x	x	x	x		4,560.00	3,120.00	Dept. of Agric.	
Economic Develop	SP4.2: Agricultural Develo	SDG 1,2,7,9,17 AU 4,5,7,9	Purchase devices for data collection and report writing	Nsutam	-	Improved management of assets & liabilities	x					7,000.00	4,500.00	Dept. of Agric.	
Economic Develop	SP4.2: Agricultural Develo	SDG 1,2,7,9,17 AU 4,5,7,9	Purchase of stationery for 2 quarters	Nsutam	-	Improved management of assets & liabilities	x	x				3,550.00	1,720.00	Dept. of Agric.	
Economic Develop	SP4.2: Agricultural Develo	SDG 1,2,7,9,17 AU 4,5,7,9	Attend 12 monthly Regional DDA review meetings, seminars and workshops	Region-wide	-	Increased training for staff	x	x	x	x		5,412.00	5,412.00	Dept. of Agric.	
Economic Develop	SP4.2: Agricultural Develo	SDG 1,2,7,9,17 AU 4,5,7,9	Conduct training for 30 staff on GAPS in livestock and poultry production	Nsutam	-	Increased training for staff	x					900.00	900.00	Dept. of Agric.	Regional Agric Dept.

Economic Develop	SP4.2: Agricultural Develo	SDG 1,2,7,9,17 AU 4,5,7,9	Training for 30 staff in TEDMAG	Nsutam	-	Increased training for staff	x					1,240.00	1,240.00	Dept. of Agric.	Regional Agric Dept.
Economic Develop	SP4.2: Agricultural Develo	SDG 1,2,7,9,17 AU 4,5,7,9	Conduct 12 monitoring and supervision visits by DDA and DAOs	Bosuso	-	Enhanced monitoring & evaluation of projects	x	x	x	x		3,000.00	2,500.00	Dept. of Agric.	
Economic Develop	SP4.2: Agricultural Develo	SDG 1,2,7,9,17 AU 4,5,7,9	Monitoring of activity implementation by the DCE & DCD	District-wide	-	Enhanced monitoring & evaluation of projects	x		x			4,000.00	2,000.00	Dept. of Agric.	
Economic Development	SP4.2: Agricultural Developme	SDG 1,2,7,9,17 AU 4,5,7,9	Support the implementation, monitoring and evaluation of Planting for Food and Jobs (PFJ) programme	District-wide	-	Enhanced monitoring & evaluation of projects		x	x			2,750.00	1,300.00	Dept. of Agric.	Regional Agric Dept.
Economic Develop	SP4.2: Agricultural Develo	SDG 1,2,7,9,17 AU 4,5,7,9	Compile 12 monthly and 4 quarterly reports	Nsutam	-	Enhanced monitoring & evaluation of projects	x	x	x	x		2,400.00	2,400.00	Dept. of Agric.	
Economic Development	SP4.2: Agricultural Developme	SDG 1,2,7,9,17 AU 4,5,7,9	Support the implementation, monitoring and evaluation of Rearing for Food and Jobs (RFJ) programme	District-wide	-	Enhanced monitoring & evaluation of projects	x					2,886.00	2,886.00	Dept. of Agric.	DCE, DCD
Economic Development	SP4.2: Agricultural Developme	SDG 1,2,7,9,17 AU 4,5,7,9	Conduct one (1) Research Extension Farmer Linkage Committee (RELC) meeting for 50 stakeholders by first quarter (District Planning Session)	Nsutam	-	Inproved preparation and implementation of of policies, plans and annual budgets		x				5,054.20	5,054.20	Dept. of Agric.	Regional Agric Dept., Farmers, Processors, Research

Economic Develop	SP4.2: Agricultural Develo	SDG 1,2,7,9,17 AU 4,5,7,9	*Agric Extension Service delivery.	District Wide	Extension service exercises conducted.	No. of extension services conducted.	X	x	X	x	5,000.00	44,328.00		Dept. of Agric.	
Economic Development	SP4.2: Agricultural Developme	SDG 1,2,7,9,17 AU 4,5,7,9	Hold 12 monthly agricultural performance and activity review meetings with District Development Officers and AEAs	Nsutam	-	Enhanced cordination of programs & projects	x	x	x	x		10,800.00	10,800.00	Dept. of Agric.	
Economic Develop	SP4.2: Agricultural Develo	SDG 1,2,7,9,17 AU 4,5,7,9	Hold 12 monthly management meetings	Nsutam	-	Enhanced cordination of programs & projects	x	x	x	x		1,800.00	1,800.00	Dept. of Agric.	
Economic Develop	SP4.2: Agricultural Develo	SDG 1,2,7,9,17 AU 4,5,7,9	*Implement MAG activities/ operations in the District.	District Wide	MAG activities implemented.	No. of MAG activities implemented.	X	X	X	X	-	-	90,530	Dept. of Agric.	
Economic Develop	SP4.2: Agricultural Develo	SDG 1,2,7,9,17 AU 4,5,7,9	Conduct yield studies on 5 key crops and survey of small ruminants and poultry	Region-wide	-	Enhanced cordination of programs & projects	x	x	x	x		2,960.00	2,760.00	Dept. of Agric.	Regional Agric Dept
Economic Development	SP4.2: Agricultural Developme	SDG 1,2,7,9,17 AU 4,5,7,9	Collect 12 monthly market data from Ehiamankyene	District-wide	-	Improved monitoring of agricultural trade statistics, producer prices of farm imputs prices and transport charges for agricultural commodities	x	x	x	x		1,000.00	1,000.00	Dept. of Agric.	
Economic Development	SP4.2: Agricultural Develop	SDG 1,2,7,9,17 AU 4,5,7,9	Hold 40 plant clinic sessions for pests and diseases diagnosis	District-wide	-	Promoting acces to plant diseaseprotection and control method	x	x	x	x		1,120.00	1,120.00	Dept. of Agric.	

Economic Development	SP4.2: Agricultural Developme	SDG 1,2,7,9,17 AU 4,5,7,9	Train 15 farmers (30% women) on rabbit production	District-wide	-	Promotion of agricultural research on plant breeding, and animal and plant disease control			x			1,225.00	1,225.00	Dept. of Agric.	
Economic Development	SP4.2: Agricultural Developme	SDG 1,2,7,9,17 AU 4,5,7,9	Training of 40 women poultry farmers on the application of I-2 vaccine for the prevention of Newcastle disease	Hemang	-	Promotion of agricultural research on plant breeding, and animal and plant disease control	x					2,890.00	2,890.00	Dept. of Agric.	
Economic Development	SP4.2: Agricultural Developme	SDG 1,2,7,9,17 AU 4,5,7,9	Establish 6 taro multiplication demonstration plots	Nsutam	-	Promotion of agricultural research on plant breeding, and animal and plant disease control		x				2,300.00	1,300.00	Dept. of Agric.	
Economic Develop	SP4.2: Agricultural Develo	SDG 1,2,7,9,17 AU 4,5,7,9	*Organize District Farmers Day celebration	District-wide	-	Agricultural fairs organised				x		50,000.00		Dept. of Agric.	
Economic Development	SP4.2: Agricultural Developme	SDG 1,2,7,9,17 AU 4,5,7,9	Promote direct extension services to farmers/FBOs through regular home and farm visits to disseminate improved agricultural technologies	Nsutam	-	Extension services delivered directly to individual farmers or groups	x	x	x	x		29,000.00	29,000.00	Dept. of Agric.	DCE, DCD
Economic Development	SP4.2: Agricultural Develop	SDG 1,2,7,9,17 AU 4,5,7,9	Train 20 women farmers on processing of potatoes	District-wide	-	Training on post harvest management to value chain actors	x					1,690.00	1,690.00	Dept. of Agric.	

Economic Develop	SP4.2: Agricultural Develo	SDG 1,2,7,9,17 AU 4,5,7,9	1 training conducted for 2 FBOs on market oriented agriculture	Adjeikrom	-	Enhanced farmers access to agricultural trade		x				1,450.00	1,450.00	Dept. of Agric.	
Economic Development	SP4.2: Agricultural Develop	SDG 1,2,7,9,17 AU 4,5,7,9	500 farmers sensitised on HIV/AIDS, malaria and child labour issues in 11 communities	Nsutam	-	Enhanced surveillance and prevention of animals pest and disease		x				1,500.00	750.00	Dept. of Agric.	
Economic Development	SP4.2: Agricultural Develop	SDG 1,2,7,9,17 AU 4,5,7,9	12 monthly surveillance carried out by Veterinary staff on 6 scheduled diseases	District-wide	-	Enhanced surveillance and prevention of animals pest and disease	x	x	x	x		5,490.00	1,980.00	Dept. of Agric.	
Economic Development	SP4.2: Agricultural Develop	SDG 1,2,7,9,17 AU 4,5,7,9	400 students sensitised in 2 schools on the dangers of rabies	District-wide	-	Enhanced surveillance and prevention of animals pest and disease		x				630.00	630.00	Dept. of Agric.	
Economic Development	SP4.2: Agricultural Develop	SDG 1,2,7,9,17 AU 4,5,7,9	3,000 small ruminants vaccinated against PPR disease, endo-parasites & ecto-parasites throughout the district	Nsutam & Osino	-	Enhanced surveillance and prevention of animals pest and disease		x				1,240.00	-	Dept. of Agric.	Heads of 2 SHSs
Economic Development	SP4.2: Agricultural Develop	SDG 1,2,7,9,17 AU 4,5,7,9	100 women sensitised on food safety and meat hygiene	District-wide	-	Enhanced surveillance and prevention of animals pest and disease	x	x	x	x		570.00	570.00	Dept. of Agric.	
Economic Development	SP4.2: Agricultural Develop	SDG 1,2,7,9,17 AU 4,5,7,9	*Facilitate the implementation of Government Special Initiative in Agriculture 'Planting for food and Jobs and Planting for Export and Rural Dev't (PERD)	District Wide	PERD programs supported	No. of PERD programs implemented.	X	X	X	X	-	40,000.00	-	Dept. of Agric.	Env. Health Dept

Economic Develop	SP4.2: Agricultural Develo	SDG 1,2,7,9,17 AU 4,5,7,9	*Compensation of employees.	Osino	6no. employees compensated.	No. of employees compensated.	X	X	X	X	-	381,498.00	-	Dept. of Agric	Central Admin
Economic Develop	SP4.2: Agricultural Develo	SDG 1,2,7,9,17 AU 4,5,7,9	1 projector and 1 refigerator procured for DCACT office	Osino	-	Enhanced environment for ACSE operations			x			5,800.00	3,800.00	Dept. of Agric.	Env. Health Dept
Economic Development	SP4.2: Agricultural Developme	SDG 1,2,7,9,17 AU 4,5,7,9	1stakeholders meeting held to facilitate the establisment of 1 satellite market	Nsutam	-	Enhanced agriculture cluster services delivery for value chain development		x				3,010.00	2,750.00	Dept. of Agric.	Regional Agric Dept., Farmers, Processors
Economic Development	SP4.2: Agricultural Developme	SDG 1,2,7,9,17 AU 4,5,7,9	1 training organised for 20 women farmers on climate-smart agricultural technologies	Bepoase	-	Enhanced knowledge of farmers on mitigation and adoption measures on climate change	x					1,450.00	1,450.00	Dept. of Agric.	Regional Agric Dept.
Economic Development	SP4.2: Agricultural Developme	SDG 1,2,7,9,17 AU 4,5,7,9	500 stakeholders sensitised on pesticides and fertilizer regulations.	District-wide	-	Enhanced knowledge of farmers on mitigation and adoption measures on climate change		x				375.00	375.00	Dept. of Agric.	Regional Agric Dept.

DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS
GOAL 4: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT
NADMO

PROGRAMMES	SUB-PROGRAMMES	GLOBAL & REGIONAL LINK.	ACTIVITIES	LOCATION	BASELINE	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET GH₵			IMPLEMENTING AGENCIES	
							1	2	3	4	IGF	GOG	DONOR	LEAD	COLAB
Environmental	Management SP5.1:Disaster Prevention	SDG 1, 2, 11, 13, 16,17 AU 5, 7,11, 12	*Disaster Management in various communities.	All Zones	2no. Disaster management exercises conducted.	No. of disaster Mang't exercises conducted	x	x	x		5,000.00	80,000.00	-	NADMO	GNFS
Environmental	Management SP5.1:Dis	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Manage Bush/Domestic Fire	All Zones	Bush fire exercises organized.	No. of Bush/Domestic Fire Managed	x			x	-	3,500.00	-	NADMO	GNFS
Environmental	Management SP5.1:Disaster Prevention	SDG 1, 2, 11, 13, 16,17 AU 5, 7,11, 12	Hazards/Risks Management	Operational Groups, Mining Sites, Restaurants, Hotels, Fill Station etc	Training on hazard management conducted.	No. of Hazards/Risks Managed	x	x	x	x	-	3,250.00	-	NADMO	GNFS
Environmental	Management SP5.1:Dis	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Clean Up Exercise	District Wide	Clean up exercises conducted.	No. of Clean up organized	x	x				3,050.00		NADMO	EHU ZOOMLION
Environmental	Management SP5.1:Dis	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Monitoring and Emergency Response to Disaster Scenes	All Zones	Emergency response organized.	No. of Disaster scenes monitored	x	x	x	x		4,000.00		NADMO	

Environmental	**Management SP5.1:Dis**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Capacity Building of Staff	Osino	Capacity building exercises conducted.	Staff Capacity Built		x				2,000.00		NADMO	
Environmental	**Management SP5.1:Dis**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Training of DVGs	All Zone	Some training organized.	DVG trained	x		x			4,500.00		NADMO	
Environmental	**Management SP5.1:Dis**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Conduct Search and Recue Exercises.	All Zone	Search and rescue exercises conducted.	No. of Search and Rescue Conducted	x	x	x	x		2,000.00		NADMO	
Environmental	**Management SP5.1:Dis**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Organize District Disaster Management Committee (DDMC) Meetings	Osino	DDMC meetings organized.	No. of DDMC Meetings Organized	x		x			3,550.00		NADMO	
Environmental	**Management SP5.1:Disa**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Tree Planting exercises	All Zone	Trees planted in various communities.	No. of Tree planted		x				5,000.00		NADMO	FC SCH CH
Environmental	**Management SP5.1:Dis**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Provide Disaster Reliefs items.	All Zones	some disaster relief items provided.	No. of Disaster Reliefs provided	x	x	x	x		6,000.00		NADMO	Central Admin
Environmental	**Management SP5.1:Dis**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Organize Windstorm Preventive Education	District Wide.	Preventive education exercises conducted.	No. of people educated on Windstorm Prevention	x	x	x	x		2,000.00		NADMO	Central Admin
Environmental	**Management SP5.1:Dis**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Model Farms for the District.	Bosuso, Ehiamankyene	-	No. of Farms Modeled		x	x			3,000.00		NADMO	Central Admin

Environmental	**Management SP5.1:Dis**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Contingency Plan	Osino	-	Contingency Planned		x				3,500.00		NADMO	Central Admin
FORESTRY COMMISSION															
Environmental	**Management SP5.1:Dis**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Arrest and prosecution of illegal operators and wood dealers	District wide	Some defaulters prosecuted	No. of defaulters prosecuted.	x	x	x	x	-	4,000.00	-	FC	Central Adm. GPS
Environmental	**Management SP5.1:Dis**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Re-afforestation of 10 hectares of degraded forest	District wide	Some trees have been planted.	Hectare of degraded forest recovered	x	x	x	x	-	20,000.00	-	FC	Central Adm.
Environmental	**Management SP5.1:Disaster Prevention**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Engagement of Forest fringe communities to plant food crops alongside tree seedlings to augment their income and boost reforestation.	Selected communities	Some communities have been engaged.	No. of communities engaged	x	x	x	x	-	10,000.00	-	FC	Central Adm.
Environmental	**Management SP5.1:Dis**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Education/ Sensitization of fringe communities on forest conservation	District wide	Some communities have been engaged.	No. of communities educated	x	x	x	x		8,000.00		FC	Central Adm.
Environmental	**Management SP5.1:Dis**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Conduct daily inspection in the forest reserves to prevent encroachment and illegal lumbering	District wide	Some communities have been engaged.	No. of inspections organizer	x	x	x	x		5,000.00		FC	Central Adm.
Environmental	**Management SP5.1:Dis**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Celebration of annual world tree planting day	District wide	Annual World Tree Planting Day has been celebrated.	World tree planting day observed	x	x	x	x		6,000.00		FC	Central Adm.

Environmental &Sanitation	**Management SP5.1:Disaster & Prevention**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Monitor activities of small scale miners and organize training on land reclamation and environmental sustainability for small scale miners	District wide	Small scale miners have been monitored.	No. of small scale miners trained	x	x	x	x		10,000.00		FC	Central Adm.
Environmental	**Management SP5.1:Dis**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Commence Partnership to Develop Osubeng buom waterfall.	Osubeng buom	1	Commencement of partnership.	x	x	x	x	-	1,500.00	-	Central Adm	Private persons.
Environmental	**Management SP5.1:Dis**	SDG 1, 2, 11,13, 16,17 AU 5, 7,11,12	Monitor and support the activities of PWD's in bead making to improve tourism.	Abompe	**1**	PWD's monitored and supported	×	×	×	×	-	**20,000.00**	-	SWCD	BAC, DPO