



**REPUBLIC OF GHANA**

**2023 ANNUAL ACTION PLAN**

**FOR**

**FANTEAKWA SOUTH DISTRICT ASSEMBLY**

**October, 2022**

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## **EXECUTIVE SUMMARY**

The 2023 Annual Action 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 2023. 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 2023 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 2023 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**

#### **1.0 DISTRICT PROFILE AND ANALYSIS OF CURRENT SITUATION.**

##### **1.1 INTRODUCTION.**

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 Vision Statement**

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

##### **1.3 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.

##### **1.4 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.

##### **1.5 Core Values**

The Fanteakwa South District Assembly is guided by the following core values in the execution of it's duties to meet it's identified vision and goal, which are: Professionalism, Transparency and Accountability, Team Work, Integrity and Client focused.

#### **1.5 Location and Physical Characteristics**

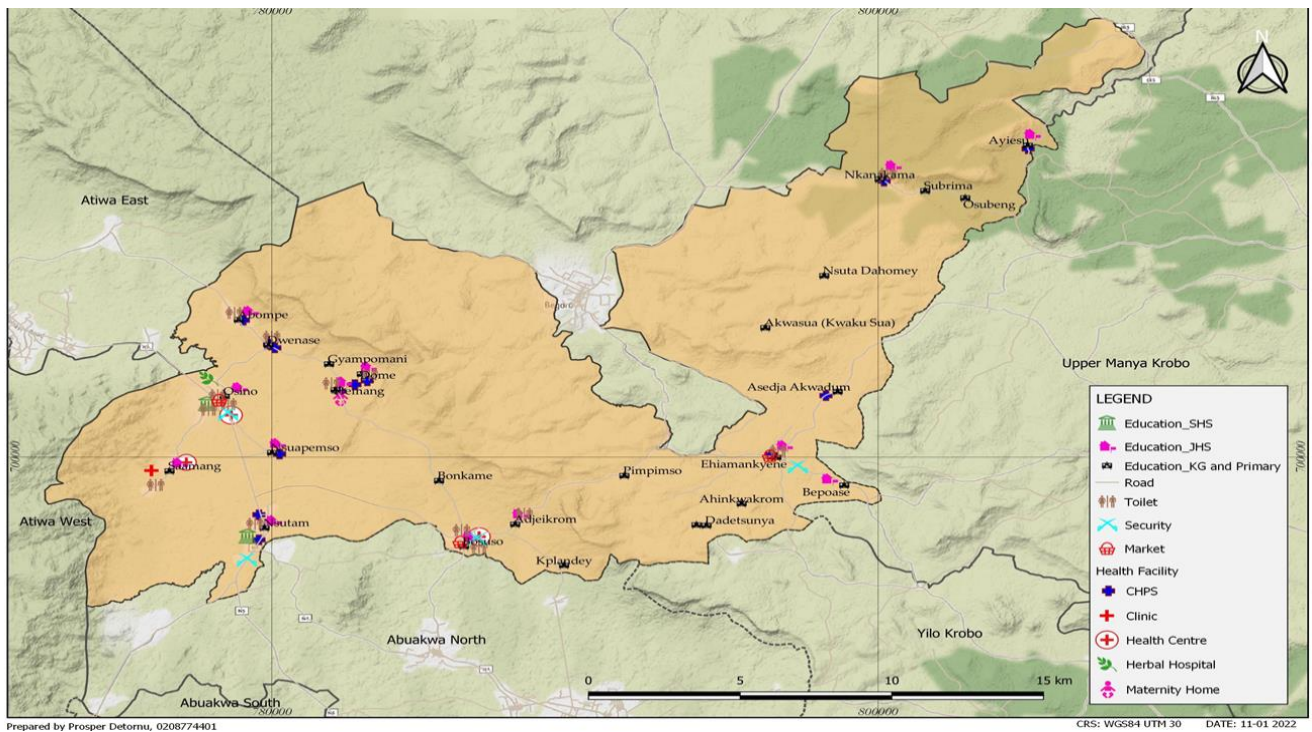
##### **1.5.1 Location and Land Size**

Fanteakwa South District is located within the central part of the Eastern Region of Ghana. It lies within longitudes 0032.5' West and latitudes 6015' North and 6010' South. The district shares boundaries with Kwahu South district to the north, to the west by Fanteakwa North district, the south by Abuakwa North and South district and to the east by Atiwa East district. The District has about 35 communities of which have several communities' with less population threshold. These are smaller farm settlements. The situation hampers the delivery of services such as schools, health centers among others since these communities are mostly in the hinterland coupled with low population, which affects patronage to these facilities.

The district has a total land area of 460sqkm. Fanteakwa South District occupies 2.51% of total land area within the Eastern Region (18,310 sq. km) and constitutes 0.19% of the total land area of Ghana. (238, 535sqkm)

Fanteakwa South District especially, the District capital is in a great advantage due to its close proximity to the Accra – Kumasi Highway, which would improve the standard of living of its people.

### 1.5.1.1 Administrative Map of the Fanteakwa South District.



### 1.5.2 Climate

The District falls under the influence of both the southwest monsoon winds and northeast trade winds in March to October and November to February, respectively. It lies within the wet-semi equatorial region with mean annual rainfall between 1500mm to 2000mm. The district also experiences two rainy seasons; one between April-July (major season) and the other from mid-August-October (minor season), with slight deviation during the rainy season. On the average, the district experiences an annual temperature of 24 degrees Celsius.

Considering the rainfall pattern and its torrential nature, coupled with the mountainous nature of the area and lack of drains, there is a high incidence of erosion, which has led to exposed foundations of many buildings, deterioration of the roads as well as the washing away of soil nutrients, and adversely affecting agricultural production.

### 1.5.3 Vegetation

The Fanteakwa South District shows three (3) types of vegetation. The southern part of the district areas exhibit semi-deciduous forest cover which form part of the forest transitional belt. The northern part of the district, areas are in the semi-savanna belt. The vegetation cover of the district is very typical of the wet-semi deciduous forest covering about 80% of the total vegetative cover. Intense farming

activities and mining indeed lead to transition (loss) of the vegetation. The savannah scrub is another vegetation cover. This situation exists as rain shadow effect caused by the presence of the northern hills, causing less rainfall in this region as compared to the southern part of the district. The vegetation cover in the district is suitable for the cultivation of cash crops like cocoa, coffee, rubber and citrus. Food crops such as plantain, cocoyam, cassava maize, rice and vegetables also do well and are cultivated.

#### ***1.5.4 Conditions of the Natural Environment***

There are three (3) main types of forest in the district namely productive, protective and degraded forest reserves. The productive forest is granted to timber contractors for tree cutting whilst the protective and degraded forest are reserved for future purposes without encroachment and degraded forestland been afforested. A variety of tree species exists in the reserves, some of which are Mahogany, Odum, Wawa, Onyina and Emire.

The identified waterfall in the District is Osubinbuom. Most of the hills found in the district are capped with iron pans, Bauxite and Kaolin. Gold and Bauxite are embedded within these rocks. These potentials in their natural state can serve as tourist sites and require investment by both public and private sources to develop them for economic benefits.

On the other hand, bush fires, illegal chain saw operations and the search for firewood are depleting the natural environment at a faster rate. But the most recent activity which is depleting the forest than the former are both legal and illegal mining. Most of the inhabitants of the various settlements in the district are farmers and through their activities, forest reserves are encroached upon and depleted.

#### ***1.5.5 Conditions of the Built Environment***

The built environment of the district exhibit linear or nucleated settlement patterns. The major reason for this can be attributed to the hilly nature of the district. The major settlements are Osino, Nsutam, Hemang, Ehaimankyene, Nkankama, Abompe, Dwenase, Saamang, Juaso and Bosuso. Erosion has been the major problem in the built environment. This is due to the absence of drains along road networks, towns and villages. Most houses or buildings have had their foundations exposed as a result of erosion

#### ***1.5.6 Relief and Drainage***

The topography of the district is generally hilly and rugged with undulating landforms. The average height of the land is about 8762m above sea level. Underlying these landmasses are several rocks and parent rocks from which several different soils have developed. The parent rock includes the Birrimian formation and Voltarian metamorphoses sediment, with their associated rocks such as Phyllis, Schist and Granites. Most of the hills are capped with iron pans, Bauxite and Kaolin. Gold is also embedded within these rocks. They are suitable for both building and constructional purposes and can therefore be exploited to the benefit of the district. Apart from the vast arable land being used mainly for agricultural purposes, the topographical and geological nature of the vegetation in the district also made possible for a proportion of the land being used for stone quarry. The district is well drained with several rivers some of which are the Akrum, Osubin, Amanfuesua and Dede. Almost all these rivers are seasonal with most of them overflowing their banks during

the rainy season and drying up during the dry season. These rivers are the major source of water resources used mainly for domestic activities.

### **Institutional Capacity Needs**

The mandate and the role of District Assembly in the preparation of the Medium Term Development Plan are enshrined in the constitution and several Acts of Parliament. The Local Governance Act, 2016, Acts 936 section 82 establishes the District Assembly as the Planning Authority for the purpose of national economic development while section 83 outlines the planning functions of the District Assembly. The District Chief Executive is both the political and administrative head of the District Assembly. All the departments and the units of the District report to the DCE through the District Coordinating Director (DCD).

The District has a total 55 staff including 44 males and 11 females. Nine out of eleven statutory departments are in place. The ages of the staff ranges from 22 to 57 years while the educational qualifications of the staff are between Middle School Leaving Certificate (MSLC) and Postgraduate degree. More than 60 percent of the key staff are first degree holders while the remaining few are either post graduate candidates or post graduate degree holders.

### **1.5.7 Soils**

The rocky lands have developed five (5) different soil formations, namely the Atiwa-Anum simple formation or association, Nzema-Betwai or Oda compound association, Atewiredu-Kafie simple association, Bediesa-Yaya or Asuani-Atewa complex association and Nankesi-Akrosi or Nta Offin compound association. The major soil associations, their characteristics and the types of crops they support are listed in the table below as follows:

**Table 1.1 Major Soil Associations and their Characteristics**

| <b>Soil Association</b>               | <b>Characteristics</b>                                                                                                                                                                                                | <b>Suitable Crops</b>                                                                                                                     |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Atewa - Anum simple</b>            | i. Reddish yellow to dark yellowish brown and well drained gravely clay developed<br>ii. Dark brown to yellowish red, well drained, non-gravelly clay, loams and clays develop on steep upper to gentle lower slopes. | Food crops; plantain, cocoyam cassava and vegetables<br>Cash crops; cocoa, coffee and banana.                                             |
| <b>Atewiredu-Kafie simple</b>         | i. Yellowish red to yellowish brown, well drained gravelly and non-gravelly clayey soils dried over flat-topped summits, over bauxite pan and on steep slopes.                                                        | Food crops; plantain, cocoyam cassava and vegetables<br>Cash crops; cocoa, coffee and citrus.                                             |
| <b>Nzema – Bekwai or Oda compound</b> | i. Red yellowish red, well drained gravel, silt, loam and clayey<br>ii. Yellowish brown, moderately well to imperfectly drained clays and loams.                                                                      | Food crops; maize, cassava, cocoyam, plantain, rice and dry season vegetables.<br>Cash crops; Cocoa, coffee, citrus, oil palm and rubber. |

|                                             |                                                                                                                                                                                                                                                                                                    |                                                         |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
|                                             | iii. Greyish brown to grey poorly drained alluvial clays and silty clay loam on valley bottoms.                                                                                                                                                                                                    |                                                         |
| <b>Bediesa-Yaya or Asuani-Atewa complex</b> | i. Yellowish red, well drained, deep gravelly and non-gravelly sandy clays and loams. Developed mainly over sandstones or very steep slopes and summits<br><br>ii. Greyish brown to grey poorly drained gravel free and less gritty in texture clays developed from gentle lower to middle slopes. | For mechanized cultivation of food and cash tree crops. |

**SOURCE: FSDA, DPCU, 2021**

Generally, the soil found in the district is fertile for both cash and food crops such as cocoa, coffee, fruits, plantain, cassava, cocoyam, vegetables and cereals. The production of these crops helps to sustain food supply and reduces hunger and poverty in the district. Most of these crops are exported to other commercial centers such as Accra, Tema, and Koforidua among others.

Intensive farming activities for the production of food and cash crops and other human activities (mining and illegal mining) within the thickly populated areas have greatly influenced the nature of soils resulting in nutrient depletion, soil erosion, iron pan formation and land degradation.

### ***1.5.8 Biodiversity, Climate Change, Green Economy and Environment***

#### ***1.5.8.1 Biodiversity***

The district has a rich stock of biological diversity as it lies within the tropical forest. There are three wild life protected areas within the district; the Worobong Forest Reserve, and the Southern Scarp.

Agriculture is the mainstay of the population and contributes to the revenue of the district. Therefore, the people's life is highly influenced by the climate. Many Ghanaians and for that matter farmers in the district depend on forests for their livelihoods and as a result, there has been land degradation and deforestation. Deforestation is a major problem that has led to significant loss of biodiversity.

The main threat of Agriculture to biodiversity in the district is the conversion of natural habitat into farmlands. Food and cash crop farming and intense grazing of livestock leads to habitat degradation and subsequently loss of local fauna and flora. The practice of shifting cultivation system and the slash and burn method of farming in the district implies that more natural habitats are cleared for farming year after year. This is a major contributory factor to habitat degradation and biodiversity loss.

Expansion in agriculture brings tremendous benefits to the district and the country at large. However the impact of agricultural expansion on the districts biodiversity may be quite disastrous as indigenous species are threatened.

Subsequently, there are a number of rivers in the district; the biological resources they contain contribute a lot to the socio economic development. Fishing in these water bodies indisputably alters the biodiversity and ecology of the rivers. Fish species are therefore under severe threat of extinction.

The forest reserves are faced with issues of depletion, bush fires, chain saw lumbering and search for firewood leading to the depletion of the forest resources over the years.

#### ***1.5.8.2 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 programs 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 DEMOGRAPHIC CHARACTERISTICS

### 1.6.1 Population Distribution

The current population of the Fanteakwa South District is 54,634 ( 2021 PH )with a growth rate of 1.9%). Males constitute 50.5% percent (27,582) while as females 49.5% percent (27,052).

The District is basically a rural district; this is because all the localities have population less than 5000. With the exception of Osino which is urban locality with population over 5000. The population density for the district is 109 persons per square kilometer of land.

**Table 1.2 Population Size by Locality of Residence by District and Sex Ratio**

| District/ Sex    | All Localities |              | Urban         |              | Rural         |            |
|------------------|----------------|--------------|---------------|--------------|---------------|------------|
|                  | Number         | Percent      | Number        | Percent      | Number        | Percent    |
| <b>Total</b>     | 54,634         | <b>100.0</b> | <b>24,163</b> | <b>100.0</b> | <b>30,471</b> | <b>100</b> |
| <b>Male</b>      | 27,582         | 50.5         | 12,123        | 50.2         | 15,459        | 50.7       |
| <b>Female</b>    | 27,052         | 49.5         | 12,040        | 49.8         | 15,012        | 49.3       |
| <b>Sex Ratio</b> | 98.9           |              | 89.1          |              |               | 98.4       |

Source: Fanteakwa South District Analytical Report, GSS

### 1.6.2 Age and Sex Structure

In general, the Fanteakwa South District is youthful population with males in the majority. Table 1.11 presents the age structure of the population by sex and age group in 2021. Persons under 15years (children) has the highest population of 19,610 occupying 39.1 percent of the population

followed by persons aged 30-59 years (adults) with a population of 13,441 (26.8%). The number of persons aged 15-24 years (youth) is 9,329 representing less than a fifth (18.6%) of the district's population is the third highest contributor to the district's population, this followed by persons aged 60+ (60 years and older) who are represented by 8.6 percent. The age group with the least contribution to the district's population is 25-29 years (young adults) occupying a percentage of 6.9, it must however be noted that it the only age group that is made up of only one 5 year group.

For children and youths, the number of males out numbers the number of females, on the other hand as age advances from young adults to the aged, the number of females forms the majority.

**Table 1.3 Age Structure by Sex and Age Group**

| Age Group       | Both Sexes |         | Males  |         | Females |         |
|-----------------|------------|---------|--------|---------|---------|---------|
|                 | Number     | Percent | Number | Percent | Number  | Percent |
| <b>All Ages</b> | 69,500     | 100     | 24,927 | 100.0   | 25,227  | 100.0   |
| <b>Under 15</b> | 19,610     | 39.1    | 10,195 | 40.9    | 9,410   | 37.3    |
| <b>15 – 24</b>  | 9,329      | 18.6    | 4,711  | 18.9    | 4,642   | 18.4    |
| <b>25 – 29</b>  | 3,461      | 6.9     | 1,570  | 6.3     | 1,892   | 7.5     |
| <b>30 – 59</b>  | 13,441     | 26.8    | 6,506  | 26.1    | 6,937   | 27.5    |
| <b>60+</b>      | 4,313      | 8.6     | 1,944  | 7.8     | 2,346   | 9.3     |

Source: Computed from 2021 PHC.

Age sex structure is graphically displayed by the population pyramid in Figure 1.7 The population pyramid graphically displays population's age and sex composition. The horizontal bars express the number of males and females in each age group. As the population in each age group age, they inevitably loose members because of death or migration. The bars in the pyramid show the population within the various age groups in the district as at the 2021 PHC. Figure 2.1 shows a broad base pyramid which narrows as population ages. The proportion of the population within 0-19 age group forms the broad base of the pyramid which indicates that the population of the district is very young. This implies that enough resources are needed for the provision of schools, health care and employment opportunities for the youth.

The population pyramid of the district has a broad base consisting of large numbers of children and a conical top of a small number of elderly persons. This is an indication of the district's population having a youthful structure.

**CLIMATE CHANGE DATA ANALYSIS**  
**CLIMATE CHANGE INTERGRATION INTO 2023 AAP**

**APPENDIX 2**

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

| <b>MTDP Programme</b> | <b>Sub-Programme</b>            | <b>Related Objective</b>                | <b>Current and Potential Future Risk</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>MTDP Adopted Strategy</b>                                                                                                                                                                                                                                                                                                                                      | <b>Do the Adopted Strategies address the Identified Climate Risk?</b> | <b>List Measure enhancement or Additional Resilience Measures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----------------------|---------------------------------|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Economic Development  | Sp4.2: Agricultural Development | Improve production efficiency and yield | <p style="text-align: center;"><b>PRODUCTIVITY</b></p> <ul style="list-style-type: none"> <li>•Increased prevalence of parasites and diseases that affect crops and livestock due to changing climate conditions.</li> <li>•Decreased agricultural productivity, food security, and nutrition caused by changes in rainfall.</li> <li>•Reduced water availability for crops and livestock due to increased evaporative demand from higher temperatures.</li> </ul> <p style="text-align: center;"><b>FOOD SECURITY</b></p> <ul style="list-style-type: none"> <li>•Reduced yields of staple cereal crops and increased food insecurity due to higher temperatures.</li> <li>•Reduced food availability due to the impact on supply changes and productivity of increased climate variability and the changed</li> </ul> | <ul style="list-style-type: none"> <li>•Reinvigorate extension services</li> <li>•Accelerate the provision of critical public infrastructure such as feeder roads, electricity and water</li> </ul> <p>Promote the application of information and communications technology (ICT) in the agricultural value chain in order to minimize cost in all operations</p> | YES                                                                   | <p style="text-align: center;"><b>PRODUCTIVITY</b></p> <ul style="list-style-type: none"> <li>•Provide farmers with new cultivars that are drought and heat-tolerant</li> <li>•Promote adoption of livestock breeds better adapted to the prevailing climate.</li> <li>•Improve agricultural infrastructure (i.e., develop irrigation, farm dams, mechanized farming and food banks/silos)</li> <li>•</li> <li>•Implement activities to enhance the natural resource base (e.g., restrict slash and burn agriculture that increases erosion and reduces soil fertility)</li> </ul> <p style="text-align: center;"><b>FOOD SECURITY</b></p> <ul style="list-style-type: none"> <li>•Support improvements in processing, marketing, storage and distribution of agricultural products.</li> <li>•Help develop value chains for new agricultural products.</li> <li>•Support investments in new technologies and management</li> </ul> |

|                      |  |                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|----------------------|--|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                      |  |                                 | <p>frequency and intensity of extreme weather events.</p> <ul style="list-style-type: none"> <li>•Price volatility and price spikes due to increasing climate variability and extremes that impact local and global food production.</li> <li>•Reduced willingness of farmers to invest in productivity-enhancing assets (e.g. fertilizer) due to price volatility and greater future price uncertainty.</li> </ul>                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |     | practices (e.g selection of suitable land) that will increase returns.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Economic Development |  | Improve Post-Harvest Management | <p><b>PRODUCTIVITY</b></p> <ul style="list-style-type: none"> <li>•Damage to crops and reduced productivity due to heat stress (e.g. cassava, cocoa, maize).</li> <li>•Decreased agricultural productivity, food security, and nutrition caused by changes in rainfall.</li> </ul> <p><b>FOOD SECURITY</b></p> <ul style="list-style-type: none"> <li>•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.</li> <li>•Price volatility and price spikes due to increasing climate variability and extremes that impact local and global food production.</li> <li>•Disproportionately negative effects on poor consumers, who spend</li> </ul> | <ul style="list-style-type: none"> <li>•Support selected products beyond the farm gate in post-harvest activities, including storage, transportation, processing, packaging and distribution</li> <li>•Provide support for small- and medium-scale agro-processing enterprises through the One District, One Factory initiative</li> <li>•Ensure continuous expansion and upgrading of road infrastructure connecting farms to marketing centers</li> <li>•Facilitate the provision of storage infrastructure with a drying system at the district level and a warehouse receipt system</li> </ul> <p>Facilitate trade and improve the environment for commercial activities</p> | YES | <p><b>PRODUCTIVITY</b></p> <ul style="list-style-type: none"> <li>•Provide farmers with new cultivars that are drought and heat-tolerant</li> <li>•Improve agricultural infrastructure (i.e., develop irrigation, farm dams, mechanized farming and food banks/silos)</li> </ul> <p><b>FOOD SECURITY</b></p> <ul style="list-style-type: none"> <li>•Support improvements in processing, marketing, storage and distribution of agricultural products.</li> <li>•Help develop value chains for new agricultural products.</li> <li>•Provide extension services and training in climate-smart agriculture.</li> <li>•Expand access to markets, credit and insurance to encourage farmers to adopt new, climate-resilient crops and agricultural practices.</li> </ul> |

|                                        |                                                  |                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |                                                                                                                                                                                                                                                                                                                                                                                                                         |
|----------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                        |                                                  |                                                                                                                                                        | most of their income on food.                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Economic Development                   | SP4.1: Trade, Tourism And Industrial Development | <ul style="list-style-type: none"> <li>• Enhance Domestic Trade Pursue flagship industrial development initiatives</li> </ul>                          |                                                                                                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>• Develop modern markets and retail infrastructure in every district to enhance domestic trade</li> <li>• Build competitiveness of existing industries by supporting them with a stimulus package</li> </ul> <p>Implement One district, one factory initiative</p>                                                                                                                                                                                                                                               |     | <p><b>PRODUCTIVITY</b></p> <ul style="list-style-type: none"> <li>• Improve agricultural infrastructure (i.e., develop irrigation, farm dams, mechanized farming and food banks/silos)</li> </ul> <p><b>FOOD SECURITY</b></p> <ul style="list-style-type: none"> <li>• Expand access to markets, credit and insurance to encourage farmers to adopt new, climate-resilient crops and agricultural practices.</li> </ul> |
| Environmental & Sanitation Management  | SP 5.2: Natural Resource Conservation            | <ul style="list-style-type: none"> <li>• Protect existing forest reserves</li> <li>• Combat deforestation, desertification and Soil erosion</li> </ul> | <p><b>TRANSPORTATION INFRASTRUCTURE</b></p> <p>□ Increased risk of wildfire damage to infrastructure due to drought.</p>                                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>• Support the protection of the remaining network of natural forest and biodiversity hotspots in the country</li> <li>• Strengthen involvement of local communities in the management of forests and wetlands through mechanisms such as co-management systems</li> <li>• Promote alternative livelihoods, including eco-tourism in forest fringe communities.</li> </ul> <p>Promote and develop mechanisms for transparent governance, equity sharing and stakeholder participation in the forest, wildlife</p> | YES | <p><b>PRODUCTIVITY</b></p> <ul style="list-style-type: none"> <li>• Implement activities to enhance the natural resource base (e.g., restrict slash and burn agriculture that increases erosion and reduces soil fertility)</li> </ul>                                                                                                                                                                                  |
| Infrastructure Delivery And Management | SP2.2: Infrastructure Development                | Ensure efficient transmission and distribution system                                                                                                  | <p><b>SERVICES AND ACCESS</b></p> <ul style="list-style-type: none"> <li>• Increased incidence of transportation service disruption, resulting in loss of access to critical destinations and services, and impeded restoration efforts of energy, water supply and sanitation, and communication services due to increases in heavy</li> </ul> | <ul style="list-style-type: none"> <li>• Modernize transmission and distribution networks to significantly reduce operational inefficiencies in energy supply and distribution</li> <li>• Revise self-help-electricity project and use means-testing approaches to enable the poor to connect to the national grid</li> <li>• Expand the distribution and transmission networks</li> </ul>                                                                                                                                                              | YES | <p><b>TRANSPORTATION INFRASTRUCTURE</b></p> <ul style="list-style-type: none"> <li>• Use improved asphalt/ concrete mixtures for roads and runways.</li> </ul> <p><b>SERVICES AND ACCESS</b></p> <ul style="list-style-type: none"> <li>• Identify emergency management procedures and alternative routing to maintain critical transportation services during severe events.</li> </ul>                                |

|                                        |                                   |                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                             |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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|                                        |                                   |                                                                                                                                       | precipitation and inland flooding.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                             |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Infrastructure Delivery And Management | SP2.2: Infrastructure Development | <ul style="list-style-type: none"> <li>•Improve efficiency and effectiveness of road transport infrastructure and services</li> </ul> | <p>TRANSPORTATION INFRASTRUCTURE</p> <ul style="list-style-type: none"> <li>•Higher levels of structural damage and road deterioration due to flooding caused by increases in heavy precipitation and inland flooding.</li> <li>•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.</li> </ul> <p>SERVICES AND ACCESS</p> <ul style="list-style-type: none"> <li>•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.</li> </ul> | <ul style="list-style-type: none"> <li>•Provide bitumen surface for road networks in district capitals and areas of high agricultural production and tourism.</li> </ul>                                                                                                                    | YES | <p>TRANSPORTATION INFRASTRUCTURE</p> <ul style="list-style-type: none"> <li>•Use improved asphalt/ concrete mixtures for roads and runways.</li> <li>•Increase drainage capacity to accommodate more severe rainfall events.</li> <li>•Establish green infrastructure buffer zones to absorb water runoff and reduce flooding.</li> </ul> <p>MAINTAIN SERVICES</p> <ul style="list-style-type: none"> <li>•Identify emergency management procedures and alternative routing to maintain critical transportation services during severe events.</li> <li>•Monitor changing environmental conditions affected by climate (e.g., land erosion patterns, frequency and severity of inundation events) to understand evolving adaptation needs.</li> <li>•Increase financial and technical resources for more frequent maintenance and repairs to accommodate changes in temperature and precipitation.</li> </ul> |
| Environmental & Sanitation Management  | SP5.1: Disaster Prevention & Mgt  | Promote proactive planning for disaster prevention and mitigation                                                                     | <p>WATER AND SANITATION INFRASTRUCTURE</p> <ul style="list-style-type: none"> <li>•Reduced efficiency of sanitation systems and treatment performance due to prolonged drought.</li> <li>•Damage to water supply and sanitation</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>•Educate public and private institutions on natural and man-made hazards and disaster risk reduction</li> <li>•Strengthen early warning and response mechanism on disasters</li> <li>•Implement gender sensitivity in disaster management</li> </ul> | YES | <p>WATER AND SANITATION INFRASTRUCTURE</p> <ul style="list-style-type: none"> <li>•Incorporate considerations for flooding and drought into the design/upgrades/maintenance of intakes, dams, and underground water conveyance infrastructure</li> <li>•Design pumping stations above floodplain or use submersible pumps</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

|                                        |                           |                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                       |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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|                                        |                           |                                                                                                    | infrastructure due to flooding.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                       |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Infrastructure Delivery And Management | SP 2.1: Physical Planning | Promote a sustainable, spatially integrated, balanced and orderly development of human settlements | <p>WATER AND SANITATION INFRASTRUCTURE</p> <ul style="list-style-type: none"> <li>• Increased damage to water supply and sanitation systems, including collection, treatment, and distribution systems, due to increased intensity of precipitation.</li> <li><input type="checkbox"/> Damage to water supply and sanitation infrastructure due to flooding.</li> </ul> <p>WATER QUANTITY AND QUALITY</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Increased competition for water for rural and urban needs due to drought and water shortages</li> </ul> | <ul style="list-style-type: none"> <li>• Fully implement Land Use and Spatial Planning Act, 2016 (Act 925)</li> <li>• Fully implement National Spatial Development Framework (NSDF)</li> <li>• Strengthen the human and institutional capacities for effective land use planning and management nationwide</li> </ul> | YES | <p>MWSDQ</p> <ul style="list-style-type: none"> <li>• Increase water supply by expanding the capacity of existing sources; e.g., the number and/or depth of boreholes, surface water supply, rainwater harvesting</li> <li>• Recycle water for non-potable grey water, including sanitation</li> <li>• Reduce water losses by fixing leaky infrastructure, regulating and enforcing water theft violations</li> <li>• Increasing water efficiency in agriculture and industry through conservation agriculture and water-efficient irrigation practices</li> <li>• Educate consumers about water conservation</li> <li>• Install non-return valves on septic tanks to ensure they are closed during flood events</li> </ul> <p>SWSI</p> <ul style="list-style-type: none"> <li>• Incorporate considerations for flooding and drought into the design/upgrades/maintenance of intakes, dams, and underground water conveyance infrastructure</li> <li>• Locate the tank in an elevation that is high enough to provide adequate pressure despite low tank levels.</li> <li>• Site sanitation systems away from flood risk zones</li> <li>• Design pumping stations above floodplain or use submersible pumps</li> <li>• Replace latrines with dry or composting latrines to provide increased odour control and reduce water use</li> </ul> |

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| Social Services Delivery | SP 3.2: Health Delivery | Improve access to improved and reliable environmental sanitation services | <p>VWBD</p> <ul style="list-style-type: none"> <li>• 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).</li> <li>• Acceleration of the life cycles or emergence of new climate-sensitive disease vectors due to higher temperatures and changing precipitation patterns.</li> <li>• Increase in incidence of diarrheal diseases due to higher temperatures, especially in dry seasons (e.g. cholera).</li> </ul> <p>HFSC</p> <ul style="list-style-type: none"> <li>• Disruptions in access to health facilities, as well as drug and supply distribution chains, due to weather and climate events.</li> <li>• Disruption in energy and water sources for medical centers due to extreme weather events.</li> <li>• Premature deterioration of structures/equipment from thermal stress, including building materials, due to increased temperatures</li> </ul> | <ul style="list-style-type: none"> <li>• Create space for private sector participation in the provision of sanitation services</li> <li>• Promote National Total Sanitation Campaign</li> <li>• Implement the “Toilet for All” and “Water for All” programmes under the IPEP initiative</li> <li>• Provide public education on solid waste management</li> <li>• Expand disability-friendly and gender-friendly sanitation facilities</li> <li>• Review, gazette and enforce MMDAs’ bye-laws on sanitation</li> <li>• Develop and implement strategies to end open defecation</li> </ul> | YES | <p>VWBD</p> <ul style="list-style-type: none"> <li>• Ensure that water and sanitation systems and energy systems are adequate and resilient to climate impacts</li> <li>• Consider the sustainability of roads that connect vulnerable populations to health centers or food markets</li> <li>• Rebuild “climate smart” after extreme events to improve access to health services over the long run.</li> <li>• 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.</li> </ul> <p>HFSC</p> <ul style="list-style-type: none"> <li>• 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</li> <li>• Identify climate-relevant diseases and gaps in information systems that could provide early warning of changes in relevant health patterns</li> <li>• Use surveillance equipment needed for early warning and emergency response to provide information to managers and designers of health programs and services.</li> <li>• Ensure relevant information for climate-sensitive disease monitoring and early warning systems is captured, and an investment in health and weather monitoring is leveraged.</li> </ul> |
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|                                        |                                   |                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     | <ul style="list-style-type: none"> <li>•Increase the capacity of health care and emergency services to support disaster planning and management.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Infrastructure Delivery And Management | SP2.2: Infrastructure Development | <ul style="list-style-type: none"> <li>•Improve access to safe and reliable water supply services for all</li> </ul> | <ul style="list-style-type: none"> <li>•WQQ</li> <li>•Increased water demands for potable and for agricultural use due to higher temperatures</li> <li>•Increased competition for water for rural and urban needs due to drought and water shortages</li> <li>•Increase in wells drying up, due to declining precipitation.</li> <li>•WSI</li> <li>•Increased damage to water supply and sanitation systems, including collection, treatment, and distribution systems, due to increased intensity of precipitation.</li> <li>•Reduced efficiency of sanitation systems and treatment performance due to prolonged drought.</li> <li>•Damaged pumps due to sea level rise and saltwater intrusion.</li> <li>•Inundation of low-lying latrines and septic systems caused by sea level rise.</li> <li>•Damage to water supply and sanitation infrastructure due to flooding.</li> </ul> | <ul style="list-style-type: none"> <li>•Ensure sustainable financing of operations and maintenance of water supply systems</li> <li>•Provide mechanized borehole and small town water systems</li> <li>•Implement public-private partnership policy as alternative source of funding for water services delivery</li> <li>•Revise and facilitate DWSPs within MMDAs</li> </ul> <p>Enhance public awareness and institutional capacities on sustainable water resources management</p> | YES | <p>MWSDQ</p> <ul style="list-style-type: none"> <li>•Increase water supply by expanding the capacity of existing sources; e.g., the number and/or depth of boreholes, surface water supply, rainwater harvesting</li> <li>•Recycle water for non-potable grey water, including sanitation</li> <li>•Reduce water losses by fixing leaky infrastructure, regulating and enforcing water theft violations</li> <li>•Educate consumers about water conservation</li> <li>•Install non-return valves on septic tanks to ensure they are closed during flood events</li> </ul> <p>SWSI</p> <ul style="list-style-type: none"> <li>•Incorporate considerations for flooding and drought into the design/upgrades/maintenance of intakes, dams, and underground water conveyance infrastructure</li> <li>•Site sanitation systems away from flood risk zones</li> <li>•Design pumping stations above floodplain or use submersible pumps</li> <li>•Replace latrines with dry or composting latrines to provide increased odour control and reduce water use</li> </ul> |

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| Social Services Delivery | SP 3.2: Health Delivery | Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) | <ul style="list-style-type: none"> <li>• HFSC</li> <li>• Destruction or disruption of sanitation and health facilities and access roads due to extreme events, such as floods.</li> <li>• Disruptions in access to health facilities, as well as drug and supply distribution chains, due to weather and climate events.</li> <li>• Premature deterioration of structures/equipment from thermal stress, including building materials, due to increased temperatures</li> </ul> | <ul style="list-style-type: none"> <li>• Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality health care</li> <li>• Expand and equip health facilities</li> <li>• Strengthen the referral system</li> <li>• Strengthen the district and sub-district health systems as the bed-rock of the</li> <li>• Ensure gender mainstreaming in the provision of health care services</li> </ul> <p>Strengthen National Health Insurance Scheme (NHIS)</p> | YES | <p>ICRI</p> <ul style="list-style-type: none"> <li>• Ensure that water and sanitation systems and energy systems are adequate and resilient to climate impacts</li> <li>• Consider the sustainability of roads that connect vulnerable populations to health centers or food markets</li> <li>• 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.</li> <li>• Rebuild “climate smart” after extreme events to improve access to health services over the long run.</li> <li>• 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.</li> <li>• RAIEWR</li> <li>• 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</li> <li>•</li> <li>• Use surveillance equipment needed for early warning and emergency response to provide information to managers and designers of health programs and services.</li> <li>• Ensure relevant information for climate-sensitive disease monitoring and early warning systems is captured, and an investment in health and weather monitoring is leveraged.</li> </ul> |
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|                          |                                         |                                                                                                 |  |                                                                                                                                                                                                                                                                                                                                                                    |  | <ul style="list-style-type: none"> <li>• Increase the capacity of health care and emergency services to support disaster planning and management.</li> </ul> |
| Social Services Delivery | SP 3.1: Education And Youth Development | Enhance inclusive and equitable access to, and participation in quality education at all levels |  | <ul style="list-style-type: none"> <li>• Ensure inclusive education for all boys and girls with special needs</li> <li>• Popularize and demystify the teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education in basic and secondary education</li> <li>• Expand infrastructure and facilities at all levels</li> </ul> |  |                                                                                                                                                              |

### 2023 ANNUAL ACTION PLAN.

| Program (PBB)                 | Sub-program (PBB)      | Broad Activities                                 | Location       | Timeframe |     |     |     | Cost (GH¢) |          |        | Program Status |         | Implementing Institution/Department |                   |
|-------------------------------|------------------------|--------------------------------------------------|----------------|-----------|-----|-----|-----|------------|----------|--------|----------------|---------|-------------------------------------|-------------------|
|                               |                        |                                                  |                | Q 1       | Q 2 | Q 3 | Q 4 | GOG        | IGF/ABFA | Others | New            | Ongoing | Lead                                | Collaborating     |
| CENTRAL ADMINISTRATION        |                        |                                                  |                |           |     |     |     |            |          |        |                |         |                                     |                   |
| Management and Administration | General Administration | Organization of Statutory Sub-committee meetings | Osino          | *         | *   | *   | *   | 25,000.00  | -        | -      |                | √       | Central Admin                       | Other Departments |
| Management and Administration | General Administration | Organization regular DISEC meetings.             | Osino          | *         | *   | *   | *   | 10,000.00  | -        | -      |                | √       | Central Admin                       | DISEC             |
| Management and Administration | General Administration | Implementation of MP's initiated projects.       | District Wide. | *         | *   | *   | *   | 250,000.00 | -        | -      | -              | √       | DWE                                 | Central Admin     |
| Management and Administration | General Administration | Organization of General Assembly                 | Osino          | *         | *   | *   | *   | 48,000.00  | -        | -      |                | √       | Central Admin                       | Assembly Members  |

|                               |                        |                                                                                |       |   |   |   |   |            |   |   |  |   |                        |                  |
|-------------------------------|------------------------|--------------------------------------------------------------------------------|-------|---|---|---|---|------------|---|---|--|---|------------------------|------------------|
|                               |                        | Meetings                                                                       |       |   |   |   |   |            |   |   |  |   |                        |                  |
| Management and Administration | General Administration | Operation and maintenance of Official Vehicles                                 | Osino | * | * | * | * | 25,000.00  | - | - |  | √ | Central Administration | T.O              |
| Management and Administration | General Administration | Procurement of Printing Materials, Stationary, Office Equipment and Consumable | Osino | * | * | * | * | 140,000.00 | - | - |  | √ | Central Administration | Procurement Unit |
| Management and Administration | General Administration | Procurement of 1No. Official Vehicle                                           | Osino | * | * | * | * | 250,000.00 | - | - |  | √ | Central Administration | Procurement Unit |
| Management and Administration | General Administration | Procurement of 3No Official Motor Bike                                         | Osino | * | * | * | * | 80,000.00  | - | - |  | √ | Central Administration | Procurement Unit |

| Program (PBB) | Sub-program (PBB) | Broad Activities | Location | Timeframe Quarterly | Cost (GH¢) | Program Status | Implementing Institution/Department |
|---------------|-------------------|------------------|----------|---------------------|------------|----------------|-------------------------------------|
|---------------|-------------------|------------------|----------|---------------------|------------|----------------|-------------------------------------|

|                               |                                  |                                                                                          |                     | 1 | 2 | 3 | 4 | GOG       | IGF/ABF<br>A | Other<br>s | Ne<br>w | Ongo<br>ing | Lead      | Collabor-<br>ating          |
|-------------------------------|----------------------------------|------------------------------------------------------------------------------------------|---------------------|---|---|---|---|-----------|--------------|------------|---------|-------------|-----------|-----------------------------|
| FINANCE DEPARTMENT            |                                  |                                                                                          |                     |   |   |   |   |           |              |            |         |             |           |                             |
| Management and Administration | Finance and Revenue Mobilization | Organize Zonal level durbar to create awareness on the need to honour tax/fee obligation | Area Councils level | X |   | x |   | 20,000.00 | 10,000,00    |            | √       |             | Fin. Dpt. | NCCE/ Information Services. |
| Management and Administration | Finance and Revenue Mobilization | Prepare monthly financial report                                                         | Osino               | X | x | x | x |           | 15,000       |            | √       |             | Fin. Dpt. | Cen Adm.                    |
| Management and Administration | Finance and Revenue Mobilization | Procure Value Books                                                                      | Osino               | X |   | x |   |           | 35,000       |            |         | √           | Fin. Dpt. | P.U                         |
| Management and Administration | Finance and Revenue Mobilization | Monitoring and supervision of revenue mobilization activities                            | District-wide       | X | x | x | x |           | 25,000       |            |         | √           | Fin. Dpt. | IAU, Cen Adm.               |
| Management and Administration | Finance and Revenue Mobilization | Update revenue data and preparation of                                                   | District-wide       | X | x | x | x |           | 35,000       |            | √       |             | Fin. Dpt. | Budget Unit                 |

|                               |                                  |                                                 |                           |   |   |  |  |           |        |  |   |  |           |         |
|-------------------------------|----------------------------------|-------------------------------------------------|---------------------------|---|---|--|--|-----------|--------|--|---|--|-----------|---------|
|                               |                                  | RIAP                                            |                           |   |   |  |  |           |        |  |   |  |           |         |
| Management and Administration | Human Resource Management        | Training of Accounts Staff & revenue collectors | Osino                     | x | x |  |  | 20,000.00 |        |  | √ |  | Fin. Dpt. | HR Dpt. |
| Management and Administration | Finance and Revenue Mobilization | Mounting of revenue barrier points              | Nkankama / Abompe/ Osino. | X |   |  |  |           | 25,000 |  | √ |  | Fin. Dpt. | DWD     |

| Program<br>(PBB)                     | Sub-<br>program<br>(PBB)        | Broad<br>Activities                                                                        | Location | Timeframe |   |   |   | Cost (€) |          |        | Program<br>Status |         | Implementing<br><br>Institution/Department |                       |  |
|--------------------------------------|---------------------------------|--------------------------------------------------------------------------------------------|----------|-----------|---|---|---|----------|----------|--------|-------------------|---------|--------------------------------------------|-----------------------|--|
|                                      |                                 |                                                                                            |          | Quarterly |   |   |   | GOG      | IGF/ABFA | Others | New               | Ongoing | Lead                                       | Collabor-<br>ating    |  |
|                                      |                                 |                                                                                            |          | 1         | 2 | 3 | 4 |          |          |        |                   |         |                                            |                       |  |
| Human Resource Management Department |                                 |                                                                                            |          |           |   |   |   |          |          |        |                   |         |                                            |                       |  |
| Management<br>and<br>Administration  | Human<br>Resource<br><br>Mang't | Organize a 2days<br>capacity building<br>exercise for staff<br>on performance<br>appraisal | Osino    | ×         |   |   |   | 10,000   |          |        | ×                 |         | HR                                         | Central Admin         |  |
| Management<br>and<br>Administration  | Human<br>Resource<br><br>Mang't | Orientation of<br>National Service<br>Personnel                                            | Osino    |           |   | × |   | 5, 000   |          |        | ×                 |         | HR                                         | NSS, Central<br>Admin |  |

|                               |                       |                                                                                                                                                                     |               |   |   |   |   |        |        |  |   |  |    |                      |
|-------------------------------|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---|---|---|---|--------|--------|--|---|--|----|----------------------|
| Management and Administration | Human Resource Mang't | Monitoring of Field Workers                                                                                                                                         | District Wide | × | × | × | × |        | 1, 000 |  | × |  | HR | STAFF                |
| Management and Administration | Human Resource Mang't | Organize a 1 day capacity building exercise for staff on local Government Service Protocols ,MMDA Bye Laws and all other relevant enactments by the end of the year | Osino         |   | × |   |   | 9,000  | 3000   |  | × |  | HR | Central Admin        |
| Management and Administration | Human Resource Mang't | Organize a 2day capacity building for sanitary laborers and Scavengers                                                                                              | Osino         | × |   |   |   | 9,000  |        |  | × |  | HR | Environmental Health |
| Management and Administration | Human Resource Mang't | Organize 2days capacity building for staff and Assembly members                                                                                                     | Osino         |   |   |   | × | 30,000 |        |  | × |  | HR | Central Admin        |
| Management and Administration | Human Resource Mang't | To build the Capacity of Sub-Structures                                                                                                                             |               |   | × |   |   | 30,000 |        |  | × |  | HR | Central Admin        |

| Program<br>(PBB)                             | Sub-<br>program<br>(PBB)               | Broad<br>Activities                                                                        | Location           | Timeframe |   |   |   | Cost (C) |          |        | Program Status |         | Implementing<br>Institution/Department |                          |
|----------------------------------------------|----------------------------------------|--------------------------------------------------------------------------------------------|--------------------|-----------|---|---|---|----------|----------|--------|----------------|---------|----------------------------------------|--------------------------|
|                                              |                                        |                                                                                            |                    | Quarterly |   |   |   | GOG      | IGF/ABFA | Others | New            | Ongoing | Lead                                   | Collabor-<br>ating       |
|                                              |                                        |                                                                                            |                    | 1         | 2 | 3 | 4 |          |          |        |                |         |                                        |                          |
| Physical Planning Department                 |                                        |                                                                                            |                    |           |   |   |   |          |          |        |                |         |                                        |                          |
| Infrastructure<br>Delivery and<br>Management | Physical<br>and<br>Spatial<br>Planning | Hold regular<br>meeting of<br>the Spatial<br>Planning<br>Committee                         | Osino              | *         | * | * | * |          | 30,360   |        | √              |         | PPD                                    | Central<br>Admin         |
| Infrastructure<br>Delivery and<br>Management | Physical<br>and<br>Spatial<br>Planning | Hold regular<br>Technical<br>Sub-<br>Committee<br>Spatial<br>Planning<br>Sub-<br>Committee | Osino              | *         | * | * | * |          | 22,800   |        | √              |         | PPD                                    | Central<br>Admin         |
| Infrastructure<br>Delivery and<br>Management | Physical<br>and<br>Spatial<br>Planning | Abate<br>unapproved<br>/illegal<br>physical<br>development                                 | District-<br>Wide  | *         | * | * | * | 10,000   |          |        | √              |         | PPD                                    | DWD,<br>Central<br>Admin |
| Infrastructure<br>Delivery and<br>Management | Physical                               | Prepare<br>Planning<br>Scheme for                                                          | Osino,<br>Saamang, | *         | * | * | * | 200,000  |          |        | √              |         | PPD                                    | Central<br>Admin         |

|                                        |                               |                                                                     |                                |   |   |   |   |        |        |   |   |  |     |                    |
|----------------------------------------|-------------------------------|---------------------------------------------------------------------|--------------------------------|---|---|---|---|--------|--------|---|---|--|-----|--------------------|
|                                        | and Spatial Planning          | 4major settlement                                                   | Juaso, Nsutam,                 |   |   |   |   |        |        |   |   |  |     |                    |
| Infrastructure Delivery and Management | Physical and Spatial Planning | Organize Routine Building Inspection                                | District-Wide                  | * | * | * | * |        | 10,000 |   | √ |  | PPD | DWD, Central Admin |
| Infrastructure Delivery and Management | Physical and Spatial Planning | Procurement Street Naming and Property Address System               | Osino, Saamang, Juaso, Nsutam, | * | * | * | * | 60,000 |        |   | √ |  | PPD | Central Admin      |
| Infrastructure Delivery and Management | Physical and Spatial Planning | Conduct Public Education on Development Control and Building Permit | District-Wide                  | * |   |   |   | 5,000  |        |   | √ |  | PPD | Central Admin      |
| Infrastructure Delivery and Management | Physical and Spatial Planning | Prepare Spatial Plans and Facility Maps                             | District-Wide                  | * | * | * | * |        |        | √ |   |  | PPD | DPCU               |

| Program (PBB) | Sub-program (PBB) | Broad Activities | Location | Timeframe Quarterly | Cost (C) | Program Status | Implementing Institution/Department |
|---------------|-------------------|------------------|----------|---------------------|----------|----------------|-------------------------------------|
|---------------|-------------------|------------------|----------|---------------------|----------|----------------|-------------------------------------|

|                                                         |                          |                                                                                                                                                                       |               | 1 | 2 | 3 | 4 | GOG            | IGF/ABF<br>A | Other<br>s | Ne<br>w | Ongo<br>ing | Lead | Collabor-<br>ating |
|---------------------------------------------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---|---|---|---|----------------|--------------|------------|---------|-------------|------|--------------------|
| Works Department                                        |                          |                                                                                                                                                                       |               |   |   |   |   |                |              |            |         |             |      |                    |
| Infrastructur<br>e<br>Delivery<br>and<br>Managemen<br>t | Works<br>Departmen<br>t. | Construction<br>of Area<br>Council Office                                                                                                                             | Osino         |   |   |   |   | 70,000.00      | 55,000.00    |            | √       |             | DWD  | Central<br>Adm.    |
| Infrastructur<br>e                                      | Works<br>Departmen<br>t  | Construction<br>of Market at<br>Nkankama                                                                                                                              | Nkakama       |   |   |   |   | 300,000.0<br>0 |              |            | √       |             | DWD  | Central<br>Adm.    |
| Delivery<br>and<br>Managemen<br>t                       | Works<br>Departmen<br>t  | Provision of<br>40 No. well<br>seasoning<br>Electric Poles<br>with 200KVA<br>33 lines<br>transformer<br>for extension<br>of electricity<br>to selected<br>communities | District Wide |   |   |   |   | 250,000.0<br>0 |              |            | √       |             | DWD  | ECG                |
| Infrastructur<br>e<br>Delivery<br>and<br>Managemen<br>t | Works<br>Departmen<br>t  | Improve<br>surface<br>condition of at<br>least 15km<br>feeder roads                                                                                                   | District Wide |   |   |   |   | 130,<br>000.00 | √            |            |         | √           | DWD  | Central<br>Adim    |

|                                        |                  |                                                                                                                      |               |  |  |  |  |            |   |   |   |  |     |              |
|----------------------------------------|------------------|----------------------------------------------------------------------------------------------------------------------|---------------|--|--|--|--|------------|---|---|---|--|-----|--------------|
| Infrastructure Delivery and Management | Works Department | Construction of 1No. 5 Bedroom Staff bungalow.                                                                       | Osino         |  |  |  |  | 596,704.00 | √ |   | √ |  | DWD | Central Adim |
| Infrastructure Delivery and Management | Works Department | Maintenance, Rehabilitation and Refurbishment and upgrading of Assets                                                | District Wide |  |  |  |  | 217,000.00 | √ |   | √ |  | DWD | Central Adim |
| Infrastructure Delivery and Management | Works Department | Grass cutting along feeder roads in the District to improve visibility.                                              | Osino         |  |  |  |  | 5,000.00   | - | - | √ |  | DWD | Central Adim |
| Infrastructure Delivery and Management | Works Department | Construction of 1998m <sup>2</sup> floor pavement with concrete kerbs, spreading and levelling of 160 m <sup>3</sup> | Ehiamenkyene  |  |  |  |  | 587,586.00 | - | - | √ |  | DWD | Central Adim |

|                                        |                  |                                                                             |                                           |  |  |  |  |            |   |   |   |   |     |              |
|----------------------------------------|------------------|-----------------------------------------------------------------------------|-------------------------------------------|--|--|--|--|------------|---|---|---|---|-----|--------------|
|                                        |                  | gravels.<br>Ehiamenkyene                                                    |                                           |  |  |  |  |            |   |   |   |   |     |              |
| Infrastructure Delivery and Management | Works Department | Drilling of 5no. mechanized boreholes.                                      | Osino, Dwenase, Abompe, Juaso and Bepoase |  |  |  |  | 276,476,35 | - | - | √ |   | DWD | Central Adim |
| Infrastructure Delivery and Management | Works Department | Complete all ongoing projects and support for community initiated Projects. | District Wide                             |  |  |  |  | 323,927.00 | - | - | √ |   | DWD | Central Adim |
| Infrastructure Delivery and Management | Works Department | Renovation of District office accommodation for the Department of Agric.    | Osino                                     |  |  |  |  | 55,000.00  | - | - |   | √ | DWD | Central Adim |
| Infrastructure Delivery and Management | Works Department | Construction of 1no. Police Post.                                           | Dwenase                                   |  |  |  |  | 395,000.00 | - | - | √ | - | DWD | Central Adim |

|                                        |                  |                                    |       |  |  |  |  |            |   |   |   |   |     |              |
|----------------------------------------|------------------|------------------------------------|-------|--|--|--|--|------------|---|---|---|---|-----|--------------|
| Infrastructure Delivery and Management | Works Department | Renovation of Osino lorry station. | Osino |  |  |  |  | 150,000.00 | - | - | √ | - | DWD | Central Adim |
|----------------------------------------|------------------|------------------------------------|-------|--|--|--|--|------------|---|---|---|---|-----|--------------|

| Program (PBB)                             | Sub-program (PBB)                 | Broad Activities                                                                    | Location                     | Timeframe |    |    |    | Cost (C) |          |        | Program Status |         | Implementing Institution/Department |                   |
|-------------------------------------------|-----------------------------------|-------------------------------------------------------------------------------------|------------------------------|-----------|----|----|----|----------|----------|--------|----------------|---------|-------------------------------------|-------------------|
|                                           |                                   |                                                                                     |                              | Q1        | Q2 | Q3 | Q4 | GOG      | IGF/ABFA | Others | New            | Ongoing | Lead                                | Collabor-ating    |
| Department of Education, Youth and Sports |                                   |                                                                                     |                              |           |    |    |    |          |          |        |                |         |                                     |                   |
| Social Services                           | Education, youth and sports Dev't | Organize In-Service Training for DEO Staff                                          | District Education Office    | √         |    |    |    | 1400     |          |        | √              |         | GES                                 | FSDEO             |
| Social Services                           | Education, youth and sports Dev't | Orientation Of Newly Trained Teachers                                               | Osino Anglican Church        | √         |    |    |    |          | 4117     |        | √              |         | GES                                 | DISTRICT ASSEMBLY |
| Social Services                           | Education, youth and sports Dev't | Organize Refresher Courses on The New Curriculum for Kg and Primary School Teachers | All the five Circuit Centres | √         |    |    |    |          |          | 2000   | √              |         | GES                                 | DISTRICT ASSEMBLY |

|                 |                                   |                                                                                               |                           |   |   |   |   |  |              |  |   |  |     |                   |
|-----------------|-----------------------------------|-----------------------------------------------------------------------------------------------|---------------------------|---|---|---|---|--|--------------|--|---|--|-----|-------------------|
| Social Services | Education, youth and sports Dev't | Organize Training Workshops for Education Management Information System (EMIS) For EMIS Staff | District Education Office | √ |   |   |   |  | <b>5000</b>  |  | √ |  | GES | DISTRICT ASSEMBLY |
| Social Services | Education, youth and sports Dev't | Organize Comprehensive Visits to Schools                                                      | Schools in The District   | √ | √ | √ | √ |  | <b>13500</b> |  | √ |  | GES | DISTRICT ASSEMBLY |
| Social Services | Education, youth and sports Dev't | Annual School Census                                                                          | Schools in The District   | √ |   |   |   |  | <b>1800</b>  |  | √ |  | GES | DISTRICT ASSEMBLY |
| Social Services | Education, youth and sports Dev't | Workshop on Infrastructure Management                                                         | Circuit Centers           | √ |   | √ |   |  | <b>1500</b>  |  | √ |  | GES | DISTRICT ASSEMBLY |
| Social Services | Education, youth and sports Dev't | Monitoring School Feeding Program                                                             | Schools in The District   | √ |   | √ |   |  | <b>450</b>   |  | √ |  | GES | DISTRICT ASSEMBLY |

|                 |                                   |                                                      |                            |   |   |   |   |  |             |            |   |  |     |                   |
|-----------------|-----------------------------------|------------------------------------------------------|----------------------------|---|---|---|---|--|-------------|------------|---|--|-----|-------------------|
| Social Services | Education, youth and sports Dev't | Inspection and visitation of schools TVET            | Schools in The District    | √ | √ | √ | √ |  | <b>2000</b> |            | √ |  | GES | DISTRICT ASSEMBLY |
| Social Services | Education, youth and sports Dev't | Organize training workshop to students before Exams. | Circuit Centers            |   |   | √ |   |  | <b>100</b>  |            | √ |  | GES | DISTRICT ASSEMBLY |
| Social Services | Education, youth and sports Dev't | Organize workshop for culture coordinators.          | Circuit Centers            | √ |   |   |   |  | <b>1600</b> |            | √ |  | GES | DISTRICT ASSEMBLY |
| Social Services | Education, youth and sports Dev't | Organize training workshop for heads of basic school | Circuit Centers            | √ |   |   |   |  |             | <b>525</b> | √ |  | GES | DISTRICT ASSEMBLY |
| Social Services | Education, youth and sports Dev't | Organize training workshop for sport coordinators    | Circuit Centers            | √ |   |   |   |  | <b>3000</b> |            | √ |  | GES | DISTRICT ASSEMBLY |
| Social Services | Education, youth and sports Dev't | Organize workshop for SPAM                           | Circuit / District Centers | √ |   | √ |   |  | <b>1500</b> |            | √ |  | GES | DISTRICT ASSEMBLY |

|                 |                                   |                                                                                    |                           |   |   |   |   |            |      |  |   |  |     |                   |
|-----------------|-----------------------------------|------------------------------------------------------------------------------------|---------------------------|---|---|---|---|------------|------|--|---|--|-----|-------------------|
| Social Services | Education, youth and sports Dev't | Distribution of logistic to schools                                                | Schools in The District   | √ |   |   |   |            | 200  |  | √ |  | GES | DISTRICT ASSEMBLY |
| Social Services | Education, youth and sports Dev't | Construction of 1no. 3 unit classroom block, head teachers office, store room etc. | Hemang                    |   |   |   |   | 350,000.00 | -    |  | √ |  | DWD | Central Adim      |
| Social Services | Education, youth and sports Dev't | Construction of 1no. 3 unit classroom block, head teachers office, store room etc. | Nsutam                    |   |   |   |   | 350,000.00 | -    |  | √ |  | DWD | Central Adim      |
| Social Services | Education, youth and sports Dev't | Organize training workshop for STMIE                                               | Circuit Centers           | √ |   | √ |   |            | 578  |  | √ |  | GES | DISTRICT ASSEMBLY |
| Social Services | Education, youth and sports Dev't | Information backup                                                                 | District Education Office | √ | √ | √ | √ |            | 100  |  | √ |  | GES | DISTRICT ASSEMBLY |
| Social Services | Education, youth and              | Regular Monitoring and Supervision                                                 | Schools in The District   | √ | √ | √ | √ |            | 5200 |  | √ |  | GES | DISTRICT ASSEMBLY |

|                 |                                   |                                          |                         |   |   |   |   |      |      |      |   |  |     |                   |
|-----------------|-----------------------------------|------------------------------------------|-------------------------|---|---|---|---|------|------|------|---|--|-----|-------------------|
|                 | sports Dev't                      |                                          |                         |   |   |   |   |      |      |      |   |  |     |                   |
| Social Services | Education, youth and sports Dev't | Capitation Audit                         | Schools in The District | √ |   | √ |   |      | 2500 |      | √ |  | GES | DISTRICT ASSEMBLY |
| Social Services | Education, youth and sports Dev't | Capacity building on capitation          | Schools in The District | √ |   | √ |   | 1000 |      |      | √ |  | GES | DISTRICT ASSEMBLY |
| Social Services | Education, youth and sports Dev't | Payroll Auditing                         | Schools in The District | √ |   | √ |   |      | 2500 |      | √ |  | GES | DISTRICT ASSEMBLY |
| Social Services | Education, youth and sports Dev't | Preparation of compensation budget       | GES staff               | √ | √ | √ | √ |      | 1000 |      | √ |  | GES | DISTRICT ASSEMBLY |
| Social Services | Education, youth and sports Dev't | Preparation of goods and services budget | DEO staff               | √ | √ | √ | √ |      |      | 1000 | √ |  | GES | DISTRICT ASSEMBLY |
| Social Services | Education, youth and              | Quarterly report                         | DEO staff               | √ | √ | √ | √ |      |      | 500  | √ |  | GES | DISTRICT ASSEMBLY |

|                    |                                                |                                                   |                              |   |  |   |   |  |            |             |   |  |     |                      |
|--------------------|------------------------------------------------|---------------------------------------------------|------------------------------|---|--|---|---|--|------------|-------------|---|--|-----|----------------------|
|                    | sports<br>Dev't                                |                                                   |                              |   |  |   |   |  |            |             |   |  |     |                      |
| Social<br>Services | Educatio<br>n, youth<br>and<br>sports<br>Dev't | Monitoring end<br>of term exams                   | Schools in<br>The District   |   |  |   | √ |  |            | <b>500</b>  | √ |  | GES | DISTRICT<br>ASSEMBLY |
| Social<br>Services | Educatio<br>n, youth<br>and<br>sports<br>Dev't | Organization of<br>quiz and Debate<br>competition | Circuit<br>Centers           | √ |  |   |   |  |            | <b>2750</b> | √ |  | GES | DISTRICT<br>ASSEMBLY |
| Social<br>Services | Educatio<br>n, youth<br>and<br>sports<br>Dev't | Organize best<br>teacher awards                   | All heads in<br>the District |   |  | √ |   |  |            | <b>7250</b> | √ |  | GES | DISTRICT<br>ASSEMBLY |
| Social<br>Services | Educatio<br>n, youth<br>and<br>sports<br>Dev't | A talk on early<br>sex and its<br>implications    | Circuit<br>Centers           | √ |  | √ |   |  | <b>200</b> |             | √ |  | GES | DISTRICT<br>ASSEMBLY |
| Social<br>Services | Educatio<br>n, youth<br>and<br>sports<br>Dev't | Organize<br>Independence day<br>celebration       | Schools in<br>The District   | √ |  |   |   |  |            | <b>4500</b> | √ |  | GES | DISTRICT<br>ASSEMBLY |
| Social<br>Services | Educatio<br>n, youth<br>and                    | Capacity building<br>on capitation                | Schools in<br>The District   | √ |  | √ |   |  |            | <b>1000</b> | √ |  | GES | DISTRICT<br>ASSEMBLY |

|                    |                                                |                                                                                                |                                 |   |   |   |   |                |  |             |   |   |     |                      |
|--------------------|------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------------------|---|---|---|---|----------------|--|-------------|---|---|-----|----------------------|
|                    | sports<br>Dev't                                | administration&<br>finance                                                                     |                                 |   |   |   |   |                |  |             |   |   |     |                      |
| Social<br>Services | Educatio<br>n, youth<br>and<br>sports<br>Dev't | Preparation of<br>annual income<br>and expenditure<br>accounts reports.                        | District<br>Education<br>Office |   |   |   | √ |                |  | <b>1800</b> | √ |   | GES | DISTRICT<br>ASSEMBLY |
| Social<br>Services | Educatio<br>n, youth<br>and<br>sports<br>Dev't | District<br>Education<br>Oversight<br>Committee<br>(DEOC)                                      | DISTRICT<br>ASSEMBLY            | √ |   |   | √ |                |  | <b>5200</b> | √ |   | GES | DISTRICT<br>ASSEMBLY |
| Social<br>Services | Educatio<br>n, youth<br>and<br>sports<br>Dev't | Prepare ADEOP<br>Reports Yearly                                                                | District<br>Education<br>Office |   |   |   | √ |                |  | <b>5025</b> | √ |   | GES | DISTRICT<br>ASSEMBLY |
| Social<br>Services | Educatio<br>n, youth<br>and<br>sports<br>Dev't | Preparation of<br>annual report on<br>logistics in the<br>Fanteakwa South<br>Education Office. | District<br>Education<br>Office |   |   |   | √ |                |  | <b>2000</b> | √ |   | GES | DISTRICT<br>ASSEMBLY |
| Social<br>Services | Educatio<br>n, youth<br>and<br>sports<br>Dev't | Rehabilitate<br>Some dilapidated<br>schools in the<br>District                                 | District Wide                   | x | x | x | X | 150,0<br>00.00 |  |             |   | √ | GES | DWD                  |
| Social<br>Services | Educatio<br>n, youth<br>and                    | Commence<br>Construction of<br>2No. 6seater WC                                                 | District Wide                   | x | x | x | X | 200,0<br>22.00 |  |             |   | √ | GES | DWD<br>EHU           |

|                 |                                   |                                           |                      |   |   |   |   |            |  |  |  |   |     |            |
|-----------------|-----------------------------------|-------------------------------------------|----------------------|---|---|---|---|------------|--|--|--|---|-----|------------|
|                 | sports Dev't                      | Toilet and Urinal Facilities in 2 Schools |                      |   |   |   |   |            |  |  |  |   |     |            |
| Social Services | Education, youth and sports Dev't | Supply of 750 mono school desk            | District School Wide | x | x | x | X | 270,000.00 |  |  |  | √ | GES | DWD<br>EHU |

| Program (PBB)        | Sub-program (PBB) | Broad Activities                                                                                                                                                                         | Location    | Timeframe |    |    |    | Cost (C) |          |        | Program Status |         | Implementing Institution/Department |               |
|----------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------|----|----|----|----------|----------|--------|----------------|---------|-------------------------------------|---------------|
|                      |                   |                                                                                                                                                                                          |             | Q1        | Q2 | Q3 | Q4 | GOG      | IGF/ABFA | Others | New            | Ongoing | Lead                                | Collaborating |
| Department of Health |                   |                                                                                                                                                                                          |             |           |    |    |    |          |          |        |                |         |                                     |               |
| Social Services      | Health Delivery   | 1. Create awareness on the benefits on use of LLIN in the District<br>2. Ensure availability of LLINs at all Health Facilities<br>Distribution of ITNs to pregnant women and children 18 | Communities | x         | x  | x  | x  | 3,000    | 1,500    | 3,000  |                | x       | GHS.                                | All Units     |

|                 |                 |                                                                                     |                  |   |   |   |   |            |        |       |   |   |      |           |
|-----------------|-----------------|-------------------------------------------------------------------------------------|------------------|---|---|---|---|------------|--------|-------|---|---|------|-----------|
|                 |                 | months at CWC and ANC session                                                       |                  |   |   |   |   |            |        |       |   |   |      |           |
| Social Services | Health Delivery | To provide monitoring and supervision                                               | All sub-district | x | x | x | x | 25,000     | 10,000 | 7,000 | x |   | GHS. | All Units |
| Social Services | Health Delivery | .To organize refresher training on effective counseling in family planning services | All sub-district | x | x | x | x | 7,500      | 4,500  | 2,500 |   | x | GHS. | All Units |
| Social Services | Health Delivery | 6.Organize refresher training for all midwives on ARV treatment.                    | All sub-district | x | x | x | x | 12,900     | 5,900  | 3,000 | x |   | GHS. | All Units |
| Social Services | Health Delivery | 7.To Support routine Immunization activities                                        | All sub-district | x | x | x | x | 60,000     | 14,000 | 8,000 |   | x | GHS. | All Unit  |
| Social Services | Health Delivery | Commence Construction of 1No. New CHPS Center                                       | Abodobi-Yayaso   | x | x | x | x | 350,000.00 |        |       | x |   | GHS. | DWD       |

|  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|-------------------|--|--|--|--|--|--|--|--|--|--|--|--|
|  |  | at Abodobi-Yayaso |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |

| Program (PBB)                                           | Sub-program (PBB)                 | Broad Activities                                                                   | Location      | Timeframe |     |     |     | Cost (C) |          |        | Program Status |         | Implementing Institution/Department |                                         |
|---------------------------------------------------------|-----------------------------------|------------------------------------------------------------------------------------|---------------|-----------|-----|-----|-----|----------|----------|--------|----------------|---------|-------------------------------------|-----------------------------------------|
|                                                         |                                   |                                                                                    |               | Q 1       | Q 2 | Q 3 | Q 4 | GOG      | IGF/ABFA | Others | New            | Ongoing | Lead                                | Collaborating                           |
| Department of Social Welfare and Community Development. |                                   |                                                                                    |               |           |     |     |     |          |          |        |                |         |                                     |                                         |
| Social Services                                         | Social Welfare & Community Dev't. | Identify and register PWDs                                                         | District wide | x         | x   | x   | x   | 20,000   |          |        | √              |         | DSW                                 | DoCD DA                                 |
| Social Services                                         | Social Welfare & Community Dev't. | Support PWDs with tools/equipment and logistics for work through the DACF and NGOs | District wide | x         | x   | x   | x   | 200,000  |          |        | √              |         | DSW                                 | DoCD, NGOs, DA                          |
| Social Services                                         | Social Welfare & Community Dev't. | Carry out teenage pregnancy awareness in selected schools,                         | District wide | x         | x   | x   | x   | 4,000    | 2,000    |        | √              |         | DSW                                 | NCCE<br>ISD<br>Religious Groups<br>CSOs |

|                 |                                   |                                                                                             |               |   |   |   |   |       |       |  |   |  |     |                                                      |
|-----------------|-----------------------------------|---------------------------------------------------------------------------------------------|---------------|---|---|---|---|-------|-------|--|---|--|-----|------------------------------------------------------|
|                 |                                   | churches and other community gatherings.                                                    |               |   |   |   |   |       |       |  |   |  |     |                                                      |
| Social Services | Social Welfare & Community Dev't. | Identify and supervise the activities of all NGOs, early childhood development centers.     | District wide | x | x | x | x | 500   | 500   |  | √ |  | DSW | DoCD<br>NCCE<br>Traditional authorities              |
| Social Services | Social Welfare & Community Dev't. | Conduct monitoring and registration of video/game centers                                   | District wide | x | x | x | x | 1,000 | 2,000 |  | √ |  | DSW | DoCD<br>DA                                           |
| Social Services | Social Welfare & Community Dev't. | Collaborate with relevant state institutions ie police, court, etc. on child related issues | District wide | x | x | x | x | 500   | 500   |  | √ |  | DSW | GPS<br>COURT<br>GHS<br>NCCE                          |
| Social Services | Social Welfare & Community Dev't. | Identifying child maintenance, custody, paternity and family welfare cases and handle them. | District wide | x | x | x | x | 2,000 | 1,000 |  | √ |  | DSW | DoCD<br>CSOs<br>NCCE,<br>Gender Desk Officer,<br>ISD |

|                 |                                   |                                                                                                                                                     |               |   |   |   |   |       |       |  |   |  |      |                                         |
|-----------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---|---|---|---|-------|-------|--|---|--|------|-----------------------------------------|
| Social Services | Social Welfare & Community Dev't. | Rescue and reintegration of street/trafficked children                                                                                              | District wide | x | x | x | x | 500   | 500   |  | √ |  | DSW  | GPS NCCE Court, Gender Desk             |
| Social Services | Social Welfare & Community Dev't. | Sensitization of the public on child related cases (child labour, children marriage, child trafficking, child abuse, maintenance and custody cases. | District wide | x | x | x | x | 3,000 | 2,000 |  | √ |  | DSW  | DoCD NCCE COSs Traditional authorities. |
| Social Services | Social Welfare & Community Dev't. | Carry out sensitization programs on gender inequality                                                                                               | District wide | x | x | x | x | 3,000 | 2,000 |  | √ |  | DoCD | DSW NCCE, Gender Desk Officer CSOs      |
| Social Services | Social Welfare & Community Dev't  | Support government and non-governmental agencies with extension                                                                                     | District wide | x | x | x | x | 2,000 | 2,000 |  | √ |  | DoCD | DSW NCCE Hunger project CSOs            |

|                    |                                            |                                                                                                                                                            |                    |   |   |   |   |       |       |  |   |  |      |                      |
|--------------------|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---|---|---|---|-------|-------|--|---|--|------|----------------------|
|                    |                                            | services<br>(campaigns)                                                                                                                                    |                    |   |   |   |   |       |       |  |   |  |      |                      |
| Social<br>Services | Social<br>Welfare &<br>Communit<br>y Dev't | Collect and<br>update data on<br>aged, PWDs,<br>and other<br>venerable<br>groups.                                                                          | District<br>wide   | x | x | x | x | 5,000 | 2,000 |  | √ |  | DSW  | DoCD<br>DA           |
| Social<br>Services | Social<br>Welfare &<br>Communit<br>y Dev't | Conduct home,<br>school,<br>churches,<br>markets, and<br>lorry parks<br>visits to<br>educate<br>members on<br>child and<br>family welfare<br>issues.       | District<br>wide   | x | x | x | x | 4,000 | 1,000 |  | √ |  | DSW  | DoCD<br>CSOs<br>NCCE |
| Social<br>Services | Social<br>Welfare &<br>Communit<br>y Dev't | Hold<br>community<br>briefing<br>sessions on the<br>role of the<br>Assembly and<br>its Departments<br>with key<br>stakeholders<br>and community<br>members | District -<br>wide | x | x | x | x | 5,000 | 3,000 |  | √ |  | DoCD | DA<br>NCCE<br>DSW    |

|                 |                                  |                                                                                                      |                 |   |   |   |   |       |       |  |   |  |      |                                              |
|-----------------|----------------------------------|------------------------------------------------------------------------------------------------------|-----------------|---|---|---|---|-------|-------|--|---|--|------|----------------------------------------------|
| Social Services | Social Welfare & Community Dev't | Organize literacy and adult education programs                                                       | District - wide | x | x | x | x | 4,000 | 2,000 |  | √ |  | DoCD | DSW<br>NCCE<br>ISD                           |
| Social Services | Social Welfare & Community Dev't | Organize public sensitization on the needs of the vulnerable groups, the marginalized excluded       | District - wide | x | x | x | x | 4,000 | 3,000 |  | √ |  | DSW  | DoCD<br>NCCE<br>ISD, Gender<br>Desk Officer. |
| Social Services | Social Welfare & Community Dev't | Carry out routine monitoring on the implementation of social protection programs (LEAP, PWD's, NHIS) | District - wide | x | x | x | x | 2,000 | 2,000 |  | √ |  | DSW  | DoCD<br>NCCE<br>ISD                          |
| Social Services | Social Welfare & Community Dev't | Supervise and facilitate the implementation of Social Intervention Programs like LEAP                | District - wide | x | x | x | x | 2,000 | 2,000 |  | √ |  | DSW  | DA                                           |
| Social Services | Social Welfare &                 | Organize quarterly meeting for the                                                                   |                 | x | x | x | x |       |       |  | √ |  |      |                                              |

|                 |                                  |                                                                                                     |                 |   |   |   |   |       |       |  |   |  |      |                                  |
|-----------------|----------------------------------|-----------------------------------------------------------------------------------------------------|-----------------|---|---|---|---|-------|-------|--|---|--|------|----------------------------------|
|                 | Community Dev't                  | Disability Fund Management Committee                                                                | District - wide |   |   |   |   | 1,000 | 2,000 |  |   |  | DSW  | DA                               |
| Social Services | Social Welfare & Community Dev't | Mobilize communities to under communal work (self-help projects)                                    | District-wide   | x | x | x | x | 5,000 | 3,000 |  | √ |  | DoCD | DSW Religious groups             |
| Social Services | Social Welfare & Community Dev't | Provide economic and skills empowerment to women                                                    | District-wide   | x | x | x | x | 3,000 | 2,000 |  | √ |  | DoCD | NBSSI DA, Gender Desk Officer    |
| Social Services | Social Welfare & Community Dev't | Organize round table discussions/ community durbars/forums live studio discussions on child welfare | District-wide   | x | x | x | x | 5,000 | 3,000 |  | √ |  | DoCD | DSW CSOs Traditional authorities |
| Social Services | Social Welfare & Community Dev't | Conduct home and school visits                                                                      | District-wide   | x | x | x | x | 3,000 | 3,000 |  | √ |  | DoCD | DSW CSOs Traditional authorities |

| Program (PBB) | Sub-program (PBB) | Broad Activities | Location | Timeframe | Cost (C) | Program Status | Implementing Institution/Department |
|---------------|-------------------|------------------|----------|-----------|----------|----------------|-------------------------------------|
|---------------|-------------------|------------------|----------|-----------|----------|----------------|-------------------------------------|

|                                  |                                      |                                                                                       |                | Q1 | Q2 | Q3 | Q4 | GOG | IGF/ABFA  | Others | New | Ongoing | Lead | Collaborating               |
|----------------------------------|--------------------------------------|---------------------------------------------------------------------------------------|----------------|----|----|----|----|-----|-----------|--------|-----|---------|------|-----------------------------|
| Department of Trade and Industry |                                      |                                                                                       |                |    |    |    |    |     |           |        |     |         |      |                             |
| Economic Development             | Trade, Industry and Tourism Services | Conduct public awareness on the benefits of co-operatives and being a client to GEA.  | District Wide  | X  | X  | X  | X  |     | 2,500.00  |        | √   |         | GEA  |                             |
| Economic Development             | Trade, Industry and Tourism Services | Training of sixty (60) women in soap, antiseptic and sanitizer making.                | Juaso Township | X  | X  |    |    |     | 12,000.00 |        | √   |         | GEA  | Department of social Dev't. |
| Economic Development             | Trade, Industry and Tourism Services | Build capacity of MSME associations to access micro credit facilities such as MASLOC. | District Wide  | X  | X  | X  | X  |     | 6,000.00  |        | √   |         | GEA  |                             |

|                      |                                      |                                                                                            |               |   |   |   |   |  |          |  |   |  |     |                             |
|----------------------|--------------------------------------|--------------------------------------------------------------------------------------------|---------------|---|---|---|---|--|----------|--|---|--|-----|-----------------------------|
| Economic Development | Trade, Industry and Tourism Services | Train agro processing groups in managerial and technical skills.                           | District Wide |   | X | X |   |  | 6,000.00 |  | √ |  | GEA | Department of social Dev't. |
| Economic Development | Trade, Industry and Tourism Services | Form 10 women's groups and train them on simple book keeping.                              | District-Wide | X | X | X | X |  | 4,500.00 |  | √ |  | GEA |                             |
| Economic Development | Trade, Industry and Tourism Services | Train Women's Groups and Unemployed Youth in antiseptic, sanitizer making and bead making. | Osino         |   |   | X | X |  | 7,000.00 |  | √ |  | GEA | Department of social Dev't. |

| Program (PBB) | Sub-program (PBB) | Broad Activities | Location | Timeframe |  |  |  | Cost (C) |  |  | Program Status | Implementing Institution/Department |  |
|---------------|-------------------|------------------|----------|-----------|--|--|--|----------|--|--|----------------|-------------------------------------|--|
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|                             |                                               |                                                                                                                                                   |              | Q<br>1 | Q<br>2 | Q<br>3 | Q<br>4 | GOG | IGF/AB<br>FA | Others       | Ne<br>w | Ongoi<br>ng | Lead              | Collabor<br>-ating               |
|-----------------------------|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------|--------|--------|--------|-----|--------------|--------------|---------|-------------|-------------------|----------------------------------|
| Department of Agriculture   |                                               |                                                                                                                                                   |              |        |        |        |        |     |              |              |         |             |                   |                                  |
| Economic<br>Developm<br>ent | Agricultu<br>ral<br>Services<br>and<br>Mang't | Maintenanc<br>e and<br>running of 1<br>official<br>pickup and<br>9<br>motorbikes<br>(including<br>insurance<br>and road<br>worthy<br>certificate) | Districtwide | √      | √      |        | √      |     |              | 1,440.0<br>0 |         | √           | Dept. of<br>Agric | FSDA<br>Central<br>Admin,<br>RAD |
| Economic<br>Developm<br>ent | Agricultu<br>ral<br>Services<br>and<br>Mang't | Purchase of<br>utilities<br>(electricity,<br>water,<br>communicat<br>ion,<br>internet) for<br>4 quarters                                          | Saamang      | √      | √      |        |        |     |              | 2,100.0<br>0 |         | √           | Dept. of<br>Agric | FSDA<br>Central<br>Admin,<br>RAD |
| Economic<br>Developm<br>ent | Agricultu<br>ral<br>Services<br>and<br>Mang't | Purchase of<br>stationery<br>for 4<br>quarters                                                                                                    | Districtwide | √      | √      |        |        |     | 1,150.00     |              |         | √           | Dept. of<br>Agric | FSDA<br>Central<br>Admin,<br>RAD |
| Economic                    | Agricultu<br>ral<br>Services                  | Purchase 8<br>tyres for 1<br>official                                                                                                             | Dwenwase     | √      | √      |        |        |     |              | 1,250.0<br>0 |         | √           | Dept. of<br>Agric | FSDA<br>Central                  |

|                      |                                  |                                                                        |              |   |   |   |   |  |  |          |  |   |                |                         |
|----------------------|----------------------------------|------------------------------------------------------------------------|--------------|---|---|---|---|--|--|----------|--|---|----------------|-------------------------|
| Development          | and Mang't                       | pickup vehicle                                                         |              |   |   |   |   |  |  |          |  |   |                | Admin, RAD              |
| Economic Development | Agricultural Services and Mang't | Attend 12 monthly Regional DDA review meetings, seminars and workshops | Nsutam       | √ | √ |   |   |  |  | 6,310.00 |  | √ | Dept. of Agric | FSDA Central Admin, RAD |
| Economic Development | Agricultural Services and Mang't | Conduct training for 25 staff in basic agricultural survey procedures  | Ehiamankyene | √ |   |   | √ |  |  | 3,500.00 |  | √ | Dept. of Agric | FSDA Central Admin, RAD |
| Economic Development | Agricultural Services and Mang't | Training for 30 staff in TEDMAG                                        | Dwaaso       | √ |   |   | √ |  |  | 750.00   |  | √ | Dept. of Agric | FSDA Central Admin, RAD |
| Economic Development | Agricultural Services and Mang't | Train 30 staff on GAPs in PERD coconut and oil palm management         | Osino        | √ |   | √ | √ |  |  | 1,580.00 |  | √ | Dept. of Agric | FSDA Central Admin, RAD |

|                      |                                  |                                                                               |              |   |   |   |   |  |  |          |  |   |                           |                          |
|----------------------|----------------------------------|-------------------------------------------------------------------------------|--------------|---|---|---|---|--|--|----------|--|---|---------------------------|--------------------------|
| Economic Development | Agricultural Services and Mang't | Conduct 12 monitoring and supervision visits by DDA and DAOs                  | Districtwide | √ | √ | √ | √ |  |  | 2,000.00 |  | √ | Dept of Agric             | FBOs                     |
| Economic Development | Agricultural Services and Mang't | Monitoring of PERD activity implementation by the DCE, DCD.                   | Districtwide | √ |   | √ |   |  |  | 2,040.00 |  | √ | Dept of Agric             | FSDA Central Admin, FBOs |
| Economic Development | Agricultural Services and Mang't | Monitor the implementation of the of Planting for Food and Jobs (PFJ) program | Districtwide |   | √ | √ |   |  |  | 2,750.00 |  | √ | Dept of Agric             | FBOs                     |
| Economic Development | Agricultural Services and Mang't | Compile 12 monthly and 4 quarterly reports                                    | Nsutam       | √ | √ | √ | √ |  |  | 1,800.00 |  | √ | MISO                      | FSDA Central Admin       |
| Economic Development | Agricultural Services and Mang't | Carry out a demonstration for women to promote the Rearing for Food and       | Nsutam       | √ |   |   |   |  |  | 1,800.00 |  | √ | DAO VET/Animal production | Hatcheries               |

|                      |                                  |                                                                                                                                             |        |   |   |   |   |  |  |          |  |   |               |                                 |
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|                      |                                  | Jobs (RFJ) program.                                                                                                                         |        |   |   |   |   |  |  |          |  |   |               |                                 |
| Economic Development | Agricultural Services and Mang't | Conduct one (1) Research Extension Farmer Linkage Committee (RELC) meeting for 50 stakeholders by first quarter (District Planning Session) | Nsutam |   | √ |   |   |  |  | 4,904.20 |  | √ | Dept of Agric | FBOs, FSDA Central Admin, Banks |
| Economic Development | Agricultural Services and Mang't | Prepare 1 Program Based Budget (PBB)                                                                                                        | Nsutam |   |   | √ |   |  |  | 400.00   |  | √ | Dept of Agric | RAD, TEDMA G Hq                 |
| Economic Development | Agricultural Services and Mang't | Hold 12 monthly agricultural performance and activity review meetings with District Developmen                                              | Nsutam | √ | √ | √ | √ |  |  | 7,500.00 |  | √ |               |                                 |

|                      |                                  |                                                                                |                                        |   |   |   |   |          |  |           |  |   |                |               |
|----------------------|----------------------------------|--------------------------------------------------------------------------------|----------------------------------------|---|---|---|---|----------|--|-----------|--|---|----------------|---------------|
|                      |                                  | t Officers and AEAs                                                            |                                        |   |   |   |   |          |  |           |  |   |                |               |
| Economic Development | Agricultural Services and Mang't | Hold 12 monthly management meetings                                            | Nsutam                                 | √ | √ | √ | √ | 5,040.00 |  |           |  | √ | Dept of Agric  | FBOs          |
| Economic Development | Agricultural Services and Mang't | Conduct yield studies on 5 key crops and survey of small ruminants and poultry | Districtwide                           | √ |   | √ |   |          |  | 3,050.00  |  | √ | MISO           | FBOs          |
| Economic Development | Agricultural Services and Mang't | Collect 12 monthly market data from Ehiamankylene                              | Ehiamankylene                          | √ | √ | √ | √ | 1,680.00 |  |           |  | √ | MISO           | FBOs          |
| Economic Development | Agricultural Services and Mang't | Purchase 4,000 PERD coconut seedlings                                          | Nsutam                                 |   | √ |   |   |          |  | 40,000.00 |  |   |                |               |
| Economic Development | Agricultural Services            | Hold 40 plant clinic sessions for pests and                                    | Osino, Bosuso, Ehiamankylene, Nkankama | √ | √ | √ | √ |          |  | 1,120.00  |  | √ | Dept. of Agric | Plant doctors |

|                             |                                               |                                                                                                                                                    |                |   |   |  |   |               |  |              |   |   |                   |                             |
|-----------------------------|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---|---|--|---|---------------|--|--------------|---|---|-------------------|-----------------------------|
|                             | and<br>Mang't                                 | diseases<br>diagnosis                                                                                                                              |                |   |   |  |   |               |  |              |   |   |                   |                             |
| Economic<br>Developm<br>ent | Agricultu<br>ral<br>Services<br>and<br>Mang't | Train 15<br>women<br>farmers on<br>rabbit and<br>grasscutter<br>production                                                                         | Osino          |   | √ |  |   |               |  | 1,225.0<br>0 | √ |   | Dept. of<br>Agric | FBOs                        |
| Economic<br>Developm<br>ent | Agricultu<br>ral<br>Services<br>and<br>Mang't | Training of<br>40 women<br>poultry<br>farmers on<br>the<br>application<br>of I-2<br>vaccine for<br>the<br>prevention<br>of<br>Newcastle<br>disease | Nsutam         | √ | √ |  |   |               |  | 2,890.0<br>0 | √ |   | Dept. of<br>Agric | Poultry<br>farmers          |
| Economic<br>Developm<br>ent | Agricultu<br>ral<br>Services<br>and<br>Mang't | Establish 2<br>cocoyam<br>multiplicatio<br>n<br>demonstrati<br>on plots                                                                            | Abompe, Bosuso |   | √ |  |   | 1,000.0<br>0  |  | 1,300.0<br>0 | √ |   | Dept. of<br>Agric | Research<br>Consulta<br>nt. |
| Economic<br>Developm<br>ent | Agricultu<br>ral<br>Services                  | Organize 1<br>National<br>Farmers                                                                                                                  | Nsutam         |   |   |  | √ | 50,000.<br>00 |  |              |   | √ | Dept. of<br>Agric | FSDA<br>Central<br>Admin    |

|                             |                                               |                                                                                                                                                                                  |                                              |   |   |   |   |  |  |               |   |   |                           |                                   |
|-----------------------------|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|---|---|---|---|--|--|---------------|---|---|---------------------------|-----------------------------------|
|                             | and<br>Mang't                                 | Day<br>celebration                                                                                                                                                               |                                              |   |   |   |   |  |  |               |   |   |                           |                                   |
| Economic<br>Developm<br>ent | Agricultu<br>ral<br>Services<br>and<br>Mang't | Promote<br>direct<br>extension<br>services to<br>farmers/FB<br>Os through<br>regular<br>home and<br>farm visits<br>to<br>disseminate<br>improved<br>agricultural<br>technologies | Districtwide                                 | √ | √ | √ | √ |  |  | 29,000.<br>00 |   | √ | <b>Dept. of<br/>Agric</b> | FSDA<br>Central<br>Admin,<br>RAD  |
| Economic<br>Developm<br>ent | Agricultu<br>ral<br>Services<br>and<br>Mang't | Train 20<br>women<br>group<br>leaders on<br>processing<br>of plantain                                                                                                            | Pimpimso                                     |   | √ | √ |   |  |  | 1,690.0<br>0  | √ |   | <b>Dept. of<br/>Agric</b> | <b>FBOs</b>                       |
| Economic<br>Developm<br>ent | Agricultu<br>ral<br>Services<br>and<br>Mang't | Link 4<br>women<br>FBOs to<br>financial<br>institutions                                                                                                                          | Ehiamankyene,Pimp<br>imso, Bosuso,<br>Ayiesu | √ | √ |   |   |  |  | 850.00        | √ |   | <b>Dept. of<br/>Agric</b> | FSDA<br>Central<br>Admin,<br>FBOs |

| Program (PBB)            | Sub-program (PBB)                  | Broad Activities                         | Location                                                                | Timeframe |     |     |     | Cost (C) |          |        | Program Status |         | Implementing Institution/Department |               |  |
|--------------------------|------------------------------------|------------------------------------------|-------------------------------------------------------------------------|-----------|-----|-----|-----|----------|----------|--------|----------------|---------|-------------------------------------|---------------|--|
|                          |                                    |                                          |                                                                         | Q 1       | Q 2 | Q 3 | Q 4 | GOG      | IGF/ABFA | Others | New            | Ongoing | Lead                                | Collaborating |  |
| NADMO                    |                                    |                                          |                                                                         |           |     |     |     |          |          |        |                |         |                                     |               |  |
| Environmental Management | Disaster Prevention and Management | Flood Management in various communities. | All Zones                                                               | *         | *   | *   | *   | 3,000.00 |          |        |                | *       | NADMO                               |               |  |
| Environmental Management | Disaster Prevention and Management | Manage Bush/Domestic Fire                | All Zones                                                               | *         |     |     | *   | 3,500.00 |          |        |                | *       | NADMO                               | GNFS          |  |
| Environmental Management | Disaster Prevention and Management | Hazards/Risks Management                 | Operational Groups, Mining Sites, Restaurants, Hotels, Fill Station etc | *         | *   | *   | *   | 3,350.00 |          |        |                | *       | NADMO                               | GNFS          |  |
| Environmental Management | Disaster Prevention and Management | Clean Up Exercise                        | District Wide                                                           | *         | *   |     |     | 3,050.00 |          |        | *              |         | NADMO                               | EHU, ZOOMLION |  |

|                          |                                    |                                                                 |           |   |   |   |   |          |  |  |   |   |       |            |
|--------------------------|------------------------------------|-----------------------------------------------------------------|-----------|---|---|---|---|----------|--|--|---|---|-------|------------|
| Environmental Management | Disaster Prevention and Management | Monitoring and Emergency Response to Disaster Scenes            | All Zones | * | * | * | * | 4,000.00 |  |  | * |   | NADMO |            |
| Environmental Management | Disaster Prevention and Management | Capacity Building of Staff                                      | Osino     |   | * |   |   | 2,000.00 |  |  |   | * | NADMO |            |
| Environmental Management | Disaster Prevention and Management | Training of DVGs                                                | All Zone  | * |   | * |   | 4,500.00 |  |  |   | * | NADMO |            |
| Environmental Management | Disaster Prevention and Management | Conduct Search and Rescue Exercises                             | All Zone  | * | * | * | * | 2,000.00 |  |  |   | * | NADMO |            |
| Environmental Management | Disaster Prevention and Management | Organize District Disaster Management Committee (DDMC) Meetings | Osino     | * |   | * |   | 3,550.00 |  |  |   | * | NADMO |            |
| Environmental            | Disaster Prevention and            | Tree Planting exercises                                         | All Zone  |   | * |   |   | 5,000.00 |  |  | * |   | NADMO | FC, SH, CH |

|                                 |                                                 |                                                  |                             |   |   |   |   |              |  |  |   |   |           |  |
|---------------------------------|-------------------------------------------------|--------------------------------------------------|-----------------------------|---|---|---|---|--------------|--|--|---|---|-----------|--|
| Management                      | Managem<br>nt                                   |                                                  |                             |   |   |   |   |              |  |  |   |   |           |  |
| Environment<br>al<br>Management | Disaster<br>Prevention<br>and<br>Manageme<br>nt | Provide<br>Disaster<br>Reliefs items.            | All Zones                   | * | * | * | * | 6,000.0<br>0 |  |  |   | * | NADM<br>O |  |
| Environment<br>al<br>Management | Disaster<br>Prevention<br>and<br>Manageme<br>nt | Organize<br>Windstorm<br>Preventive<br>Education | District<br>Wide.           | * | * | * | * | 2,000.0<br>0 |  |  |   | * | NADM<br>O |  |
| Environment<br>al<br>Management | Disaster<br>Prevention<br>and<br>Manageme<br>nt | Model Farms<br>for the<br>District.              | Bosuso,<br>Ehiamankye<br>ne |   | * | * |   | 3,000.0<br>0 |  |  | * |   | NADM<br>O |  |
| Environment<br>al<br>Management | Disaster<br>Prevention<br>and<br>Manageme<br>nt | Contingency<br>Plan                              | Osino                       |   | * |   |   | 3,500.0<br>0 |  |  | * |   | NADM<br>O |  |

| Program<br>(PBB) | Sub-<br>program | Broad<br>Activities | Locatio<br>n | Timeframe<br>Quarterly | Cost (C) | Program<br>Status | Implementing |
|------------------|-----------------|---------------------|--------------|------------------------|----------|-------------------|--------------|
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|                          | (PBB)                                     |                                                                                                                                         |                                              |   |   |   |   |          |          |        |     |         | Institution/Department    |                                             |  |
|--------------------------|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|---|---|---|---|----------|----------|--------|-----|---------|---------------------------|---------------------------------------------|--|
|                          |                                           |                                                                                                                                         |                                              | 1 | 2 | 3 | 4 | GOG      | IGF/ABFA | Others | New | Ongoing | Lead                      | Collaborating                               |  |
| Department of Forestry   |                                           |                                                                                                                                         |                                              |   |   |   |   |          |          |        |     |         |                           |                                             |  |
| Environmental Management | Natural Resources Conservation and Mang't | Boundary Cleaning and Maintenance of 60km external and 25Km internal boundaries of Bosuso portions of the Southern Scarp Forest Reserve | From FRBP 13 to FRBP 123 (60)                | * | * | * | * | 144, 000 |          |        |     | *       | Forestry Service Division |                                             |  |
| Environmental Management | Natural Resources Conservation and Mang't | Establish 50ha tree Plantation in degraded portion of Southern Scarp Forest Reserve                                                     | Southern Scarp Forest Reserve (Akim Portion) | × | × | × | × | 300, 000 |          |        |     | *       | Forestry Service Division | District Assembly Forest Fringe Communities |  |
| Environmental Management | Natural Resources                         | Maintenance of 50ha old Plantations                                                                                                     | Southern Scarp                               | × | × | × | × | 120, 000 |          |        |     | *       | Forestry Service Division | District Assembly                           |  |

|                          |                                           |                                                                                |                |   |   |   |   |           |          |   |   |   |             |                           |
|--------------------------|-------------------------------------------|--------------------------------------------------------------------------------|----------------|---|---|---|---|-----------|----------|---|---|---|-------------|---------------------------|
|                          | Conservation and Mang't                   | in the degraded portions of Southern Scarp Forest Reserve                      | Forest Reserve |   |   |   |   |           |          |   |   |   |             | Forest Fringe Communities |
| Environmental Management | Natural Resources Conservation and Mang't | Engaging in Partnership to Develop Osubeng buom waterfall.                     | Osubeng buom   | × | × | × | × | -         | 1,500.00 | - |   | * | Central Adm | Private persons.          |
| Environmental Management | Natural Resources Conservation and Mang't | Monitor and support the activities of PWD's in bead making to improve tourism. | Abompe         | × | × | × | × | 20,000.00 | -        | - | - | √ | SWCD        | BAC, DPO                  |

### ENVIRONMENTAL HEALTH UNIT

|                          |                                                                                                      |               |                          |                                                     |  |  |   |   |   |           |   |     |           |
|--------------------------|------------------------------------------------------------------------------------------------------|---------------|--------------------------|-----------------------------------------------------|--|--|---|---|---|-----------|---|-----|-----------|
| Environmental Management | 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 |
|--------------------------|------------------------------------------------------------------------------------------------------|---------------|--------------------------|-----------------------------------------------------|--|--|---|---|---|-----------|---|-----|-----------|

|                          |                                                                                                                          |                   |                            |                                                            |   |   |   |   |           |            |   |     |                 |
|--------------------------|--------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|------------------------------------------------------------|---|---|---|---|-----------|------------|---|-----|-----------------|
| Environmental Management | 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  |
| Environmental Management | *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             |
| Environmental Management | 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.    |
| Environmental Management | 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 |
| Environmental Management | *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     |
| Environmental Management | Manual dislodgement of caked/ choked public toilets                                                                      | District wide     | 0                          | Toilets dislodged                                          |   | x |   | x | -         | 60,000.00  | - | EHU | Central Adm.    |

|                          |                                                                                            |                            |                                     |                                      |   |   |   |   |   |           |   |     |                                                     |
|--------------------------|--------------------------------------------------------------------------------------------|----------------------------|-------------------------------------|--------------------------------------|---|---|---|---|---|-----------|---|-----|-----------------------------------------------------|
| Environmental Management | Procure 2 No. Motor bikes                                                                  | District                   | 0                                   | Motor procured                       | X | x | X | x | - | 12,000.00 | - | EHU | Central Adm.                                        |
| Environmental Management | Distilling of drains                                                                       | District wide              | 0                                   | Drains desilted                      |   | x | X | x | - | 80,000.00 | - | EHU | Central Adm.                                        |
| Environmental Management | 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 | Adminstration<br>Zoomlion<br>Zoomlion Ghana Limited |
| Environmental Management | 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,<br>Works Dep't etc.                       |
| Environmental Management | 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                                                 |

|  |                                                                                                |               |                                                             |                                               |   |   |   |   |         |   |   |     |     |
|--|------------------------------------------------------------------------------------------------|---------------|-------------------------------------------------------------|-----------------------------------------------|---|---|---|---|---------|---|---|-----|-----|
|  | 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 |
|--|------------------------------------------------------------------------------------------------|---------------|-------------------------------------------------------------|-----------------------------------------------|---|---|---|---|---------|---|---|-----|-----|

|                                 |                                                |                          |                                                                                                                                                                                                                             |               |   |                                            |   |   |   |   |       |          |  |                |                                                               |
|---------------------------------|------------------------------------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---|--------------------------------------------|---|---|---|---|-------|----------|--|----------------|---------------------------------------------------------------|
|                                 |                                                |                          | <b><u>GENDER MAINSTREAMING ACTIVITIES</u></b>                                                                                                                                                                               |               |   |                                            |   |   |   |   |       |          |  |                |                                                               |
| <b>SOCIAL SERVICES DELIVERY</b> | 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 training exercises conducted        | x | x | x | x | 1,000 |          |  | NBS SI         | Dep't of Social Welfare & Com. Dev't, Gender Desk officer     |
| <b>SOCIAL SERVICES DELIVERY</b> | 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 programs conducted. | x | x | x | x |       | 6,000.00 |  | Dept. of Agric | Gender Desk Officer , Dep't of social welfare and com. Dev't. |

|                                 |                                                |                          |                                                                                                                                                                                                       |                      |     |                                                |   |   |   |   |   |                 |   |                       |                                                  |
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| <b>SOCIAL SERVICES DELIVERY</b> | 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 |   | <b>4,000.00</b> |   | <b>Dept. of Agric</b> | <b>Central Adm, Gender Desk Officer</b>          |
| <b>SOCIAL SERVICES DELIVERY</b> | 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 | - | <b>3,412.78</b> | - | <b>Social Dep't</b>   | <b>CSO Assembly Members, Gender Desk Officer</b> |
| <b>SOCIAL SERVICES DELIVERY</b> | SP3.3 Social Welfare and 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 |   | <b>5,000.00</b> |   | <b>Dept. of Agric</b> | <b>DSWC D, Gender Desk Officer, CHRAJ</b>        |
| <b>SOCIAL SERVICES DELIVERY</b> | SP3.3 Social Welfare and Community             | SDG 1,2,3,20 AU1,17, 183 | Train agro processing groups especially women in managerial and technical skills                                                                                                                      | <b>District Wide</b> | 1   | No. of Agro processors asessed and trained     | x | x | x | x | - | <b>4,000.00</b> | - | <b>NBS SI</b>         | <b>Dep't of Agric, Gender Desk Officer etc</b>   |

|                                 |                                                |                          |                                                                                 |                          |   |                                             |   |   |   |   |   |          |   |                            |                                                                                      |
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| <b>SOCIAL SERVICES DELIVERY</b> | 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 |   | <b>GHS</b>                 | Trad. Auththority Ass. Members ANC Registrants Nursing Mothers, Gender Desk Officer. |
| <b>SOCIAL SERVICES DELIVERY</b> | SP3.3 Social Welfare and 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 | - | <b>Gender Desk Officer</b> | 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 CO LLA B.        |

|                             |                                                  |                   |                                                                                          |                   |   |                                                      |   |   |   |   |          |           |   |       |                                    |
|-----------------------------|--------------------------------------------------|-------------------|------------------------------------------------------------------------------------------|-------------------|---|------------------------------------------------------|---|---|---|---|----------|-----------|---|-------|------------------------------------|
| <b>Economic Development</b> | 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 Admin.                     |
| <b>Economic Development</b> | 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 SW CD                     |
| <b>Economic Development</b> | 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 SW CD                     |
| <b>Economic Development</b> | 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 Admin.                     |
| <b>Economic Development</b> | 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 Agri c.<br>Dep't of SW CD |

|                        |                                                  |                              |                                                                                                  |               |                                   |                                                            |   |   |   |   |            |           |   |                |                        |
|------------------------|--------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------|---------------|-----------------------------------|------------------------------------------------------------|---|---|---|---|------------|-----------|---|----------------|------------------------|
| 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 Admin.         |
| GENERAL ADMINISTRATION | SR1.2 Planning, Budgeting and Coordination       | 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 Admin. | DPCU                   |
| GENERAL ADMINISTRATION | SR1.2 Planning, Budgeting and Coordination       | SDG 16,17 AU 11,12           | Preparation of 2024 Annual Action Plan and Composite Budget                                      | Osino         | 1                                 | Composite Budget and Action Plans Prepared                 |   |   |   |   | -          | 30,000.00 | - | Central Admin. | DPCU BUDGET COMMITTEE  |
| GENERAL ADMINISTRATION | SR1.2 Planning, Budgeting and Coordination       | 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 Admin. | DPCU BUDGET COMMITTEE, |
| GENERAL ADMINISTRATION | SR1.2 Planning, Budgeting and Coordination       | SDG 16,17 AU 11,12           | Internal Management of the organization.                                                         | Osino         | Organization effectively managed. | No. of internal management activities conducted.           |   |   |   |   | 329,000.00 | 92,873.00 | - | Central Admin  | DPCU                   |

|                           |                                                   |                             |                                                                               |               |                                               |                         |  |  |  |  |   |                 |   |                 |                               |
|---------------------------|---------------------------------------------------|-----------------------------|-------------------------------------------------------------------------------|---------------|-----------------------------------------------|-------------------------|--|--|--|--|---|-----------------|---|-----------------|-------------------------------|
| GENERAL<br>ADMINISTRATION | SR 1.2 Planning,<br>Budgeting and<br>Coordination | SDG 16,17<br>AU 11,12       | Organize Quarterly<br>Monitoring and<br>Evaluation of<br>Development Projects | District Wide | 4no.<br>monitoring<br>exercises<br>conducted. | No. of M&E<br>organized |  |  |  |  | - | 40,000.0<br>0   | - | Central<br>Adm. | DPC<br>U                      |
| GENERAL<br>ADMINISTRATION | SP1.1: Central<br>Administration                  | SDG 9,<br>16,17<br>AU 11,12 | Security Management<br>and support to<br>Traditional<br>Authorities.          | District Wide | 1no.<br>meeting<br>held.                      | No. of<br>meetings held |  |  |  |  | - | 165,000.<br>000 | - | Central<br>Adm. | GNF<br>S<br>GPS<br>GAF<br>GIS |