

FANTEAKWA SOUTH DISTRICT ASSEMBLY



**2025 DRAFT DISTRICT COMPOSITE ANNUAL ACTION PLAN
(AN AGENDA FOR JOBS: CREATING PROSPERITY AND
EQUAL OPPORTUNITY FOR ALL)**

OCTOBER, 2024

CENTRAL ADMINISTRATION

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GH¢)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF	Donors	New	Ongoing	Lead	Collaborating
Management and Administration	General Administration	1. Organize 3No. statutory subcommittee, 3no. EXECO and 3No. General Assembly meetings	Osino	√	√	√	√	73,000.00				√	Central Admin	Sub Committees
		2. Organize quarterly DISEC meetings	Osino	√	√	√	√	10,000.00				√	Central Admin	DISEC
		3. Implement MP's initiated projects	District-wide	√	√	√	√	250,000.00				√	DWE	Central Admin
		4. Support periodic police patrol in the district	District-wide	√	√	√	√	10,000.00				√	Central Admin	Ghana Police Service
		5. Ensure the operation and maintenance of official vehicles and motorbikes	Osino	√	√	√	√	80,000.00				√	Central Admin	Transport Officer

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABFA	Donors	New	Ongoing	Lead	Collaborating
Management and Administration	General Administration	6. Organize quarterly DPCU meetings	Osino	√	√	√	√	20,000.00				√	Development Planning Unit	DPCU members
		7. Organize quarterly budget committee meetings	Osino	√	√	√	√	20,000.00				√	Budget Unit	Budget Committee members
		8. Organize 1No. stakeholder engagement each on the 2024 plan & budget performance & the preparation of the 2026 Annual Action Plan and composite budget	Osino			√		30,000.00				√	Development Planning Unit	DPCU members
		9. Organize quarterly monitoring and evaluation of physical project	District wide	√	√	√	√	40,000.00				√	DPCU	DPCU members, Hon. A/M,Contractors, beneficiary community members

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department		
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABFA	Donors	New	Ongoing	Lead	Collaborating	
Management and Administration	General Administration	10. Organize 3No. Area Council Meetings in each of the 4 area councils	Area councils	√	√	√	√	9,000.00				√	Area councils	Central Admin.	
		11. Conduct 1No. community sensitization	Bosuso Area councils	√		√		3,000.00				√	Bosuso Area councils	Central Admin.	
		12. Organise 6No. communal labour activities in the 4 area councils	Area councils	√	√	√	√	8,000.00				√	Area councils	Central Admin.	
		13. Construct 2No. animal pond for stray animals	Osino and Birimagy a Area Councils	√	√	√	√		25,000.00	10,000.00	√			Osino Area Council	Works Department
		14. Organize 2025 midyear Budget and Annual Action Plan review meetings	Osino			√			30,000.00			√		Central Admin	DPCU, budget committee

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABFA	Donors	New	Ongoing	Lead	Collaborating
Management and Administration	General Administration	15. Procure printing materials, stationary, office equipment and consumable	Osino	√	√	√	√	140,000.00				√	Central Admin	Procurement Unit
		16. Organize 2no. Public education on road safety measures for transport unions	Osino		√		√	4,000.00				√	Transport	DVLA Transport groups
		17. Provide support to national events	Osino	√	√	√	√	50,000.00		4500.00		√	Central Admin	Committee members
		18. Organize quarterly District Education Oversight Committee meetings	Osino	√	√	√	√	5,200.00				√	Central Admin	DEOC members
		19. Organize quarterly district health committee meetings	Osino	√	√	√	√	6,000.00				√	Central Admin	District health committee members

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABFA	Donors	New	Ongoing	Lead	Collaborating
Management and Administration	General Administration	20. Facilitate DCEs engagement with communities	District wide	√	√	√	√	5,000.00	5,000.00			√	Central Admin	Hon. Assembly Members, HODs
		21. Equip the District Assembly Hall with desks and microphone	Osino			√	√	150,000.00				√	Central Admin	Procurement Unit
		22. Preparation of 2026-2029 MTDP	Osino		√	√	√	100,000.00			√		Central Admin	DPCU
		23. Identify on and develop tourist sites	Selected communities					100,000.00			√		Central Admin	DPCU
		24. Collaborate with the Advocacy for Community Alternative (ACA) to undertake developmental projects	10 selected communities	√	√	√	√	120,000.00				√	Central Admin	Works Department

DEPARTMENT OF AGRIC

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABFA	Others	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Services and Management	25. Purchase of utilities (electricity, water, communication, internet)	Osino	√	√	√	√	1,200.00				√	Dept. of Agric	FSDA Central Admin, RAD
		26. Attend 12 monthly Regional DDA review meetings, seminars and workshops	Nsutam	√	√	√	√	1,500.00				√	Dept. of Agric	FSDA Central Admin, RAD
		27. Procure 4,000 PERD coconut seedlings	Osino		√			70,000.00				√	Dept of Agric	Procurement Unit
		28. Conduct 1No. training for 14 staff in basic agricultural survey procedures	Ehiamankyene		√				2,750.00			√	Dept. of Agric	FSDA Central Admin, RAD
		29. Conduct 12No. monitoring and supervision visits by DDA and DAOs	District wide	√	√	√	√		1,200.00			√	Dept of Agric	Farmer-Based Organizations
		30. Conduct quarterly monitoring on the implementation of government flagship programs by the DCE and	District wide	√	√	√	√		4,000.00			√	Dept of Agric	FSDA Central Admin, Farmer-Based Organizations

		DCD, DDA and DAOs												
Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABFA	Others	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Services and Management	31. Conduct 1No. training for 20 women on GAPs to promote implementation of Rearing for Food and Jobs (RFJ) program	Osino			√			1,500.00			√	Dept. of Agric	Central Admin, RAD
		32. Conduct 1No. Research Extension Farmer Linkage Committee (RELC) meeting for 50 stakeholders (District Planning Session)	Nsutam		√				500.00			√	Dept of Agric	Farmer-Based Organisations, Central Admin, Banks
		33. Hold 12 monthly agricultural performance and activity review meetings with District Development Officers and AEAs	Osino	√	√	√	√	3,000.00				√	Dept of Agric	Farmer-Based Organisations Central Admin, Banks

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABFA	Others	Ne w	Ongoing	Lead	Collaborating
Economic Development	Agricultural Services and Management	34. Conduct yield studies on 5 key crops and survey of small ruminants and poultry	District wide	√	√	√	√	1,500.00	1,500.00			√	Dept of Agric	Farmer-Based Organisations
		35. Undertake collection of monthly market data	Ehiama nkyene	√	√	√	√	2,500.00	1,500.00			√	Dept of Agric	Farmer-Based Organisations
		36. Organise 40No. plant clinic sessions for pest and disease diagnosis	Osino, Bosuso, Ehiama nkyene, Nkanka ma	√	√	√	√	1,500.00	1,500.00			√	Dept. of Agric	Farmer-Based Organisations
		37. Train 20 (60%) women farmers GAPs in rabbit and grass cutter production	Osino		√				1,500.00		√		Dept. of Agric	Farmer-Based Organisations
		38. Train 20 women poultry farmers on the application of I-2 vaccine for the prevention of Newcastle disease	Nsutam	√						2,890.00	√		Dept. of Agric	Poultry farmers

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABFA	Others	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Services and Management	39. Train 20 women group leaders on cassava processing and value addition	Nsutam		√			1,000.00				√	Dept. of Agric	Farmer-Based Organisations
		40. Build capacity of 2 FBOs (60% women) on market-oriented agriculture	Osino		√			1,000.00				√	Dept. of Agric	Farmer-Based Organisations
		41. Conduct 12No. surveillance on 6 scheduled diseases and collect data on animals	District wide	√	√	√	√	2,000.00					Dept. of Agric	Farmer-Based Organisations
		42. Conduct anti rabies vaccination for 100 dogs and cats	District wide	√	√	√	√		1,200.00				Dept. of Agric	Farmer-Based Organisations
		43. Facilitate the participation of 50 women in 1 satellite market	Nsutam		√			1,000.00		1,300.00	√		Dept. of Agric	Farmer-Based Organisations
		44. Conduct 1No. training for 20 (60% women) farmers on climate-smart agricultural technologies	Osino		√			1,500.00	1,500.00			√	Dept. of Agric	Farmer-Based Organisations

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABFA	Others	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Services and Management	45. Conduct 1No. training for 20 agrochemical dealers (60% women) on pesticide and fertilizer regulation and application,	Osino			√		1,000.00	1,000.00			√	Dept. of Agric	Farmer-Based Organisations
		46. Conduct 1No. training for Train 20 women vegetable farmers in crop nutrient and water management	Osino	√				1,500.00	1,500.00			√	Dept. of Agric	Farmer-Based Organisations
		47. Organize 1No. training for 10 women FBO leaders on farm records, price negotiation & certification	Osino		√			1,000.00	1,000.00			√	Dept. of Agric	Farmer-Based Organisations
		48. Organize 1No. training for 20 women on food safety, nutrition and hygiene	Osino		√			1,000.00	1,000.00			√	Dept. of Agric	Farmer-Based Organisations
		49. Organize mass PPR vaccination and endo and ecto parasites control in 3,000 small ruminants	District wide	√	√	√	√		1,500.00				Dept. of Agric	Farmer-Based Organisations

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department		
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABFA	Others	New	Ongoing	Lead	Collaborating	
Economic Development	Agricultural Services and Management	50. Support the establishment and running of DCACT	Osino	√	√	√	√		1,500.00					Dept. of Agric	Central Admin
		51. Promote direct extension services to 28,000.00 farmers /FBOs through regular home and farm visits to disseminate improved agricultural technologies	District wide	√	√	√	√	3,500.00				√		Dept. of Agric	Farmer-Based Organisations
		52. Rehabilitation of District Agric Office at Nsutam	Nsutam			√	√	450,000.00				√		Dept. of Agric	Works Department

ENVIRONMENTAL HEALTH AND SANITATION UNIT

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ ABFA	Others	Ne w	Ongoing	Lead	Collaborating
Environmental Management	Environmental Health and Sanitation Services	53. Promote Community - Led Total Sanitation (CLTS) through household toilet construction	District wide	√	√	√	√	12,000.00	10,000.00			√	Env'tal Health & Sanitation Unit	Works Dept., Landlords
		54. Organize medical screening and sensitization for food and drink handlers	District wide		√				15,000.00			√	Env'tal Health & Sanitation Unit	Area Councils
		55. Under take quarterly pushing and levelling of final disposal site	Asiakwa	√	√	√	√	40,000.00	40,000.00			√	Env'tal Health & Sanitation Unit	Works Dept.
		56. Organize monthly clean up exercise	Selected communities	√	√	√	√	30,000.00	40,000.00			√	Env'tal Health & Sanitation Unit	Area Councils
		57. Under take quarterly fumigation and disinfection exercise	District wide	√	√	√	√	65,000.00				√	Env'tal Health & Sanitation Unit	Zoom Lion GH Ltd

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABFA	Others	Ne w	Ongoing	Lead	Collaborating
Environmental Management	Environmental Health and Sanitation Services	58. Procure 2No. motor bikes and sanitary tools/ equipment	Osino	√	√	√	√	70,000.00	20,000.00		√		Env'tal Health & Sanitation Unit	Procurement Unit
		59. Promote WASH education in 5 selected schools and 5 communities and conduct training for WATSAN members	Selected schools and communities	√	√	√	√	18,000.00				√	Env'tal Health & Sanitation Unit	GES Hon. Assembly Members
		60. Under take household data collection on water and sanitation facilities in 34 communities	District-wide	√	√	√	√	15,000.00	10,000.00		√		Env'tal Health & Sanitation Unit	Statistics Department
		61. Under take the construction of 1No. slaughter house at Osino	Osino		√			50,000.00	30,000.00		√		Env'tal Health & Sanitation Unit	Works Department
		62. Acquire final disposal site for solid and liquid waste	Asiakwa			√		60,000.00	30,000.00		√		Env'tal Health & Sanitation Unit	Works Department

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ ABFA	Others	Ne w	Ongoing	Lead	Collaborating
Environmental Management	Environmental Health and Sanitation Services	63. Prepare the 2024 -2028 District Environmental Sanitation Strategic Action Plan (DESSAP)	Osino	√	√			50,000.00	22,000.00		√		Env'tal Health & Sanitation Unit	DPCU
		64. Implement Sanitation Improvement Package (SIP) program	District-wide	√	√	√	√	56,000.00				√	Env'tal Health & Sanitation Unit	Zoom Lion Company Limited
		65. Acquire land for burial purposes and ensure control of satellite cemeteries in 34communities	District-wide			√		50,000.00	30,000.00			√	Env'tal Health & Sanitation Unit	Works Department.
		66. Conduct water quality analysis on boreholes in mining areas	Selected communities	√	√	√	√	60,000.00			√		Env'tal Health & Sanitation Unit	Works Department
		67. Conduct data collection and 1No. sensitization for scrap	District-wide	√	√	√	√	30,000.00			√		Env'tal Health & Sanitation Unit	Statistics Department

		dealers in the district												
		68. Preparation and gazetting of District Bye Laws	Osino	√	√	√	√	30,000.00			√		Env'tal Health & Sanitation Unit	All Units

STATISTICS DEPARTMENT

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ ABFA	Others	New	Ongoing	Lead	Collaborating
Management and Administration	General Administration	69. Organize 2No. district statistical working group meetings	Osino	√		√		5,000.00				√	Statistics	Committee members
		70. Conduct 1No. data collection on economic activities	District-wide	√	√	√	√	7,500.00	15,000.00			√	Statistics	All departments
		71. Under take periodic monitoring of surveys	District-wide	√	√	√	√	5,000.00				√	Statistics	All departments

NATIONAL DISASTER AND MANAGEMENT ORGANIZATION

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Environmental Management	Disaster Prevention and Management	72. Ensure disaster, hazard/ risk management in various communities	All Zones Operational Groups, Mining Sites, Restaurants, Hotels, Fill Station	√	√	√	√	9,850.00				√	NADMO	Ghana National Fire Service
		73. Embark on monitoring and emergency response to disaster scenes	All Zones	√	√	√	√	4,000.00			√		NADMO	Ghana National Fire Service
		74. Organise 1No. capacity building for staff	Osino		√			2,000.00				√	NADMO	NADMO Staff
		75. Conduct 2No. training for Disaster Volunteer Groups	All Zones	√		√		4,500.00				√	NADMO	Disaster Volunteer Groups
		76. Conduct search and rescue exercises	All Zones	√	√	√	√	2,000.00				√	NADMO	Disaster Volunteer Groups, Ghana National Fire Service

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ ABFA	Others	New	Ongoing	Lead	Collaborating
Environmental Management	Disaster Prevention and Management	77. Organize quarterly District Disaster Management Committee (DDMC) Meetings	Osino	√	√	√	√	3,550.00				√	NADMO	Committee members
		78. Embark on tree planting exercises on degraded lands	All Zone		√			5,000.00				√	NADMO	Forestry Commission
		79. Provide disaster relief items to affected victims	All Zones	√	√	√	√	6,000.00				√	NADMO	Hon. Assembly Members
		80. Establish model farms for the district.	Bosuso, Ehiaman kyene		√	√		3,000.00				√	NADMO	Agric. Department

WORKS DEPARTMENT

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ ABFA	Others	Ne w	Ongoing	Lead	Collaborating
Infrastructure Delivery Management	Works Department	81. Supply 50No. electricity poles and extend electricity to selected communities	District Wide		√	√	√	150,000.00			√		Works Dept.	Electricity Company of Ghana
		82. Provide technical assistance and training for draughts men and masons on the development control activities	District Wide		√				11,500.00		√		Works Dept.	Physical Planning, Environmental Protection Agency, Ghana National Fire Service
		83. Reshape and maintain 50 Km feeder roads and construct culverts	District-wide			√	√	200,000.00			√		Works Dept.	Feeder roads
		84. Complete the construction of 1No. Police Post at Dwenase	Dwenase	√	√	√	√	300,000.00				√	Works Dept.	Ghana Police Service

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department		
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ ABFA	Others	New	Ongoing	Lead	Collaborating	
Infrastructure Delivery Management	Works Department	85. Drilling and Mechanization of 14No. boreholes with overhead water tank stand, storage tank	Dwenase (2), Bosuso (2), Abompe, Nsutam, Dome, Asedja, Ehiamenye ne (2), Pimpimso (2), Subrima, Obrowang			√	√	1,680,000.00				√		Works Dept.	Environmental Health
		86. Repair and maintenance of 20 No. boreholes in the district	District-wide				√	790,877.63				√		Works Dept.	Environmental Health

FINANCE DEPARTMENT

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ ABFA	Others	Ne w	Ongoing	Lead	Collaborating
Management and Administration	Finance and Revenue Mobilization	87. Procure Value Books	Osino	√		√			50,000.00			√	Finance Dept.	Procurement Unit
		88. Update revenue data and prepare 2026 RIAP	District wide			√			35,000.00		√		Finance Dept.	Budget Unit
		89. Conduct quarterly monitoring and supervision of revenue mobilization activities	District wide	√	√	√	√		35,000.00			√	Finance Dept.	Internal Audit Unit, Central Admin.

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Services	Social Welfare & Community Dev't.	90. Create awareness for target groups on their reproductive health rights including HIV/AIDS and harmful cultural practices	Osino, Nsuapemso, Ehiamenkyene, Bosuso, Abompe		√	√	√	3,000.00	2,000.00			√	Social Welfare & Comm. Dev't	Ghana Health Service
		91. Support PWDs with tools/equipment and logistics	Osino		√	√	√	2,000.00				√	Social Welfare	Community Development, NGO
		92. Undertake periodic identification and registration of PWDs, aged and vulnerable groups	District-wide	√	√	√	√	5,000.00				√	Social Welfare & Comm. Dev't	Central Admin.
		93. Provide skills training and financial support to PWDs	Osino	√	√	√	√	10,000.00				√	Social Welfare & Comm. Dev't	Central Admin.
		94. Rescue and reintegrate street/trafficked children	Osino, Bosuso	√	√	√	√	1,500.00	1,500.00			√	Social Welfare & Comm. Dev't	District Court, National Commission on Civic Education, Ghana Police Service

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ ABFA	Others	Ne w	Ongoing	Lead	Collaborating
Social Services	Social Welfare & Community Dev't.	95. Carry out periodic teenage pregnancy awareness in selected schools, churches and at community gatherings	Osino, Bosuso, Saamang, Dwenase, Abompe		√		√	2,000.00	2,000.00			√	Social Welfare & Comm Dev't	National Commission on Civic Education, GES. ISD. Trad. Auth., CSOs, Religious groups
		96. Conduct periodic home, schools, churches, markets, and lorry park visits	Osino, Dwenase, Nsutam, Nsuapemso, Saamang, Juaso	√	√	√	√	4,000.00	2,000.00			√	Social Welfare & Comm Dev't	CSOs, National Commission on Civic Education, ISD
		97. Identify and moderate child maintenance, custody, paternity, and family welfare cases	District-wide	√	√	√	√	2,000.00	2,000.00			√	Social Welfare & Comm Dev't	National Commission on Civic Education, CSOs, ISD
		98. Conduct quarterly monitoring and identification of NGOs and early childhood development centers	District-wide	√	√	√	√	1,500.00	1,500.00		√	√	Social Welfare & Comm Dev't	National Commission on Civic Education, NGOs, Trad. Authorities

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Services	Social Welfare & Community Dev't.	99. Collaborate with relevant state institutions on child-related issues	Osino	√	√	√	√	1,000.00	1,000.00		√	√	Social Welfare & Comm Dev't	Court, GHJS, GPS, National Commission on Civic Education
		100. Undertake periodic monitoring and supervision of social intervention programs	Beneficiary communities					1,000.00	1,000.00			√	Social Welfare & Comm Dev't	Central Admin.
		101. Conduct periodic sensitization on child-related cases	Ehiamenkyene, Bepoase, Nkankama, Adjeikrom, Osino, Nsutam	√	√	√	√	3,000.00	3,000.00			√	Social Welfare & Comm Dev't	National Commission on Civic Education, CSOs, Trad. Authorities
		102. Carry out education for deprived and rural women on home management and childcare	Nkankama, Pimpimso, Ahenkwasi, Ahinkwakorm, Orahoho	√	√	√	√	3,000.00	2,000.00			√	Social Welfare & Comm Dev't	CD, FSDA
		103. Organise quarterly Disability Fund Management committee meeting	Osino	√	√	√	√	1,000.00	1,000.00			√	Social Welfare & Comm Dev't	Committee members

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Services	Social Welfare & Community Dev't.	104. Conduct regular monitoring and registration of video/ game centers	District-wide	√	√	√	√	1,000.00	2,000.00			√	Social Welfare & Comm Dev't	Central Admin.
		105. Organise 3No. public sensitization on the needs of vulnerable groups	Osino, Bosuso, Birimagya, Ehianmenk yene	√	√	√	√	4,000.00	1,000.00			√	Social Welfare & Comm Dev't	National Commission on Civic Education, ISD
		106. Mobilise communities to undertake self-help projects	Selected communities	√	√	√	√	40,000.00	1,000.00			√	Social Welfare & Comm Dev't	Central Admin.
		107. Carry out 4No. sensitisations on gender equality and gender-based violence against children and women	Osino, Saamang, Nsutam, Bepoase	√	√	√	√	3,000.00	2,000.00			√	Social Welfare & Comm Dev't	National Commission on Civic Education, ISD, CSOs

HEALTH DIRECTORATE

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Institution/Department Implementing	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Services	Health Care Delivery	108. Conduct routine and enhanced surveillance/ active case search in NTDs and other case of public health importance	Disease control/ RCH unit	√	√	√	√	5,000.00			√		RCH	Central Admin.
		109. intensify public education/ campaign on HIV/AIDs (safe sex) and stigma reduction in communities, churches, and mosques	Selected communities	√	√	√	√	2,000.00				√	Ghana Health Service	Central Admin.
		110. Organize quarterly technical monitoring support visit to all health facilities within the district	District-wide	√	√	√	√	1,500.00				√	Ghana Health Service	Central Admin.
		111. Purchase basic equipment for maternal health services in the district	Osino	√	√	√	√	40,000.00				√	Ghana Health Service	Central Admin.

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Institution/Department Implementing		
				Q 1	Q 2	Q 3	Q 4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating	
Social Services	Health Care Delivery	112. Construct 1No. CHPS compound with 3-bedroom staff bungalow	Nsuta			√	√	1,300,000.00				√		DWD	Ghana Health Service
		113. Construct 1No. CHPS compound with 3-bedroom staff bungalow	Gyampomani			√	√	1,170,877.63				√		DWD	Ghana Health Service

EDUCATION DIRECTORATE

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Service Delivery	Education and Youth Development	114. Organize quarterly monitoring of schools	All Circuit Schools in the District	√	√	√	√	8,000.00				√	Ghana Education Service	Central Admin.
		115. Organize quiz, debate reading, culture, and sports competitions	All Circuits in the District	√	√	√	√	5,000.00				√	Ghana Education Service	Central Admin.
		116. Organize My First Day at School.	Selected Schools in the District	√	√	√	√		8,000.00			√	Ghana Education Service	Central Admin
		117. Organize SPAM and STMIE activities	Circuit and District base	√				5,000.00				√	Ghana Education Service	Central Admin
		118. Conduct sensitisation on gender-related activities (Back to school, menstrual hygiene, talk on early marriage and sex)	Circuit base	√	√	√	√	5,000.00					Ghana Education Service	Social Welfare and Community Development
		119. Construct 6-unit classroom block at Subrima D/A school	Subrima			√	√	1,100,000.00				√	Works Dept.	Ghana Education Service

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department		
				Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating	
Social Service Delivery	Education and Youth Development	120. Construct 3-unit classroom block at Dadetsunya JHS	Dadetsunya			√	√	700,000.00				√		Works Dept.	Ghana Education Service
		121. Construct 2-unit KG block with office, store room, and washrooms at Ayieso Besea	Ayieso Besea			√	√	670,877.63				√		Works Dept.	Ghana Education Service
		122. Renovate 1No. 6-unit classroom block for Abompe Salvation Primary School	Abompe			√	√	200,000.00				√		Works Dept.	Ghana Education Service
		123. Construct 1No. 6-seater W/C toilet and urinal facilities at Ehiamankyene Basic School	Ehiamankyene			√	√	500,000.00				√		Works Dept.	Ghana Education Service
		124. Rehabilitation of 1No. 6-unit classroom block at Dome	Dome				√	200,000.00				√		Works Dept.	Ghana Education Service
		125. Rehabilitation of 1No. 3-unit classroom block at Dwenase JHS	Dwenase				√	200,000.00				√		Works Dept.	Ghana Education Service

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Service Delivery	Education and Youth Development	126. Furnishing of 6-unit classroom block at Subrima D/A	Subrima				√				√		Works Dept.	Ghana Education Service

HUMAN RESOURCE MANAGEMENT DEPARTMENT

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management and Administration	Human Resource Management	127. Organize 1No. capacity building training for staff on performance management	Osino	√				10,000.00			√		Human Resource Dept.	Central Admin
		128. Conduct 1No. orientation of national service personnel	Osino			√		5,000.00			√		Human Resource Dept.	NSS, Central Admin
		129. Organize quarterly monitoring of field workers	District Wide	√	√	√	√		6,000.00		√		Human Resource Dept.	Assembly staff
		130. Organize 1No. capacity building training for staff on local Government Service Protocols, MMDA bye laws and all other relevant enactments by the end of the	Osino		√			9,000.00	3000.00		√		Human Resource Dept.	Central Admin

Program (PBB)	Subprogram (PBB)	year	Location	Timeframe				Cost (GHC)		Program Status			Implementing Institution/Department		
		Q 1		Q 2	Q 3	Q 4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating		
Management and Administration	Human Resource Management	131. Conduct 1No. capacity building for staff of finance, audit, budget and revenue on financial information presentation and reporting	Osino				√	12,000.00				√		Human Resource Dept.	Finance Department, Internal Audit, Budget Unit, Revenue
		132. Hold 2No. staff durbar meetings	Osino	√		√		7,000.00				√		Human Resource Dept.	Central Admin
		133. Procure 3No. laptops, 2No. printers and 1No. swivel chair	Osino					45,000.00						Human Resource Dept.	Procurement Unit MIS

PHYSICAL PLANNING DEPARTMENT

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department		
				Q 1	Q 2	Q 3	Q 4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating	
Infrastructure Delivery and Management	Physical and Spatial Planning	134. Hold monthly meeting of the Spatial Planning & Technical Sub Committee	Osino	√	√	√	√		53,160.00			√		Physical Planning Dept	Central Admin
		135. Abate unapproved /illegal physical development	District-Wide	√	√	√	√	10,000.00				√		Physical Planning Dept	DWD, Central Admin
		136. Prepare planning scheme for 4major settlement	Osino, Saamang, Juaso, Nsutam	√	√	√	√	200,000.00				√		Physical Planning Dept	Central Admin
		137. Organize routine building inspection	District-Wide	√	√	√	√		10,000.00			√		Physical Planning Dept	DWD, Central Admin
		138. Embark on implementation of street naming and property addressing system	Osino, Saamang, Juaso, Nsutam,	√	√	√	√	60,000.00				√		Physical Planning Dept	Central Admin

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ ABFA	Others	Ne w	Ongoing	Lead	Collaborating
Infrastructure Delivery and Management	Physical and Spatial Planning	139. Conduct public education on development control and building permit	District-Wide	√				5,000.00			√		Physical Planning Dept	Central Admin
Environment	Natural Resource Conservation	140. Embar k on Green Ghana Day	Osino	√	√	√	√		5,000.00			√	Physical Planning Dept	Forestry Commission

GHANA ENTERPRISE AGENCY

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ ABFA	Others	Ne w	Ongoing	Lead	Collaborating
Economic Development	Trade, Industry and Tourism Services	141. Conduct 2No. entrepreneurship training for entrepreneurs	Osino		√	√		4,500.00				√	Ghana Enterprise Agency	Small and Medium Enterprises
		142. Conduct 2No. Kaizen training for entrepreneurs	Osino	√	√			3,000.00				√	Ghana Enterprise Agency	Small and Medium Enterprises
		143. Organize 1No. training on managing associations for sustenance and growth	Osino			√		3,000.00				√	Ghana Enterprise Agency	Small and Medium Enterprises
		144. Embark on business counselling and follow-up services for 30 business	District Wide	√	√	√	√	3,000.00				√	Ghana Enterprise Agency	Small and Medium Enterprises
		145. Organize 2No. stakeholders forum for 100 BAC clients	Osino		√		√	3,000.00				√	Ghana Enterprise Agency	Entrepreneurs Artisans

Program (PBB)	Subprogram (PBB)	Broad Activities	Location	Timeframe				Cost (GHC)			Program Status		Implementing Institution/Department	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABFA	Others	New	Ongoing	Lead	Collaborating
Economic Development	Trade, Industry, and Tourism Services	146. Organise 2No. MSE subcommittee meetings	Osino		√	√		3,000.00				√	Ghana Enterprise Agency	MSE sub-committee members
		147. Distribute start-up kits	Osino	√	√	√	√	7,500.00				√	Ghana Enterprise Agency	Entrepreneurs Artisans
		148. Facilitate participation in BAC annual clients exhibition and trade show	Osino			√		8,000.00				√	Ghana Enterprise Agency	Entrepreneurs Artisans
		149. Conduct 2No. soap training for unemployed women	Osino		√		√	4,000.00				√	Ghana Enterprise Agency	Social Welfare and Community Development
		150. Facilitate 1No. internship training programs for BAC clients	District-Wide		√			4,000.00				√	Ghana Enterprise Agency	Small and Medium Enterprises