



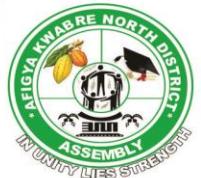
AFIGYA KWABRE NORTH DISTRICT ASSEMBLY

In case of reply, the number and date of this letter should be quoted

Tel:(+233)502811092/502811082/201040875

REPUBLIC OF GHANA

**P.O. BOX 3,
BOAMANG - ASHANTI
AF-0999-0022**



Our Ref. No.: **AKNDA/**
Your Ref No.:

**22nd October, 2020
Date:.....**

PUBLICATION OF 2021 APPROVED ANNUAL ACTION PLAN

We write to forward to you, per the attached, the publication of the 2021 Approved Annual Action Plan.

Thank you.

FRANCIS ASOKWA SARPONG
DISTRICT CO-ORD. DIRECTOR
For: DISTRICT CHIEF EXECUTIVE

**ALL ASSEMBLY MEMBERS
AFIGYA KWABRE NORTH DISTRICT ASSEMBLY
BOAMANG**

**ALL HEADS OF DEPARTMENT/UNIT/AGENCY
AFIGYA KWABRE NORTH DISTRICT ASSEMBLY
BOAMANG**

**ALL DISTRICT PLANNING CO-ORDINATING UNIT MEMBERS
AFIGYA KWABRE NORTH DISTRICT ASSEMBLY
BOAMANG**

**ALL MEMBERS
ANYINASU AREA COUNCIL
AHENKRO**

**ALL MEMBERS
BOAMANG AREA COUNCIL
BOAMANG**

**ALL MEMBERS
TETREM/KYEKYEWERE AREA COUNCIL
TETREM**

**THE GENERAL PUBLIC
AFIGYA KWABRE NORTH DISTRICT
ALL COMMUNITIES**



REPUBLIC OF GHANA

**THE APPROVED ANNUAL ACTION PLAN
OF THE
AFIGYA KWABRE NORTH DISTRICT ASSEMBLY, BOAMANG
FOR THE
2021 FISCAL YEAR**

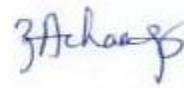
October, 2020

APPROVAL STATEMENT

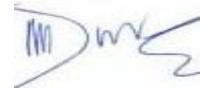
AT A MEETING OF THE AFIGYA KWABRE NORTH DISTRICT ASSEMBLY AT BOAMANG HELD ON WEDNESDAY, OCTOBER 7, 2020 APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE GENERAL ASSEMBLY TO THIS ANNUAL ACTION PLAN EXTRACTED FROM THE 2018-2021 DISTRICT MEDIUM-TERM DEVELOPMENT PLAN FOR IMPLEMENTATION IN 2021.



PRESIDING MEMBER
(HON. NANA BOAKYE YAM ABABIO)



DISTRICT CHIEF EXECUTIVE
(HON. KWASI KARIKARI ACHAMFOUR)



DISTRICT CO-ORD. DIRECTOR
(FRANCIS ASOKWA SARPONG)

AFIGYA KWABRE NORTH DISTRICT ASSEMBLY, BOAMANG
2021 APPROVED ANNUAL ACTION PLAN

Projects and Operations	Thematic Area	Location	Output Indicators	Timeframes (Quarters)				SOURCE OF					Implementing Agencies		Justification / Remarks	
				1st	2nd	3rd	4th	IGF	GOG	DACF	DACF-RFG-DPAT	Others	Total	Lead	Coll.	
A. Central Administration Dept																
1. 1. Provision for Maintenance of Assembly's Lands (Payment of Compensation) and Office Buildings (Rent) at Boamang, Tetrem and Kyekyewere	Governance, Corruption and Public Accountability	Boamang, Tetrem, Kyekyewere	Assembly's Lands and Office Buildings maintained and protected					4,637.00	-	50,000.00	-	-	54,637.00	Central Adm.	Works Dept	Protection of Assets, Operation & Maintenance
2. 2. Provision for Maintenance of General Equipment, Machineries, Office Furniture and Fixtures, Tools, Computers and Accessories	Governance, Corruption and Public Accountability	Boamang	General Equipment and others maintained					4,556.00	-	17,000.00	-	-	21,556.00	Central Adm.	Works Dept	Protection of Assets, Operation & Maintenance
3. 3. Provision for Maintenance of Official Vehicles and Motors (Nissan Patrols, Pick-ups, Tipper Truck, Motorbikes & Other General Equipment)	Governance, Corruption and Public Accountability	Boamang	Official vehicles and Motors maintained					4,993.66	-	10,000.00	-	-	14,993.66	Central Adm.	Works Dept	Protection of Assets, Operation & Maintenance
4. 4. Provision for Operational cost and lubricants for Official Vehicles and Motors (Nissan Patrols, Pick-ups, Tipper Truck, Motorbikes & Other General Equipment)	Governance, Corruption and Public Accountability	Boamang	Operational cost Official Vehicles and Motors provided					4,000.00	-	7,000.00	-	-	11,000.00	Central Adm.	Works Dept	Protection of Assets, Operation & Maintenance

5. 5. Provision for Travel and Transport Allowance for Operation and Maintenance activities in the District	Governance, Corruption and Public Accountability	District wide	Travel and Transport Allowance paid as requested				4,500.00	-	5,000.00	-	-	9,500.00	Central Adm.	Works Dept, User Depts/ Units	Operation & Maintenance
6. 6. Provision for General Equipment, Machineries, Office Furniture and Fixtures, Tools, Plant (Generator), Computers and Accessories and Others under Operation and Maintenance activities	Governance, Corruption and Public Accountability	Boamang	General Equipment and others provided				4,600.00	-	8,000.00	-	-	12,600.00	Central Adm.	Works Dept, User Depts/ Units	Operation & Maintenance
7. 7. Implementation of Security Services programmes and activities in improving road safety and transportation services	Governance, Corruption and Public Accountability	District wide	Road safety and transportation services implemented				1,000.00	-	10,000.00	-	-	11,000.00	Central Adm.	Works Dept, Users	Support to Transportation Services and Road Safety interventions or activities
8. 8. Implementation of Transportation Services and Road Safety interventions or activities in the District - Training of Drivers, Police Escort/Patrol and Transport Unions, Motor and Bicycle Riding, Licenses, Registration of Drivers and Insurance	Governance, Corruption and Public Accountability	District wide	Transportation Services and Road Safety interventions or activities implemented				1,500.00	-	10,000.00	-	-	11,500.00	Central Adm.	Works Dept	Support to Transportation Services and Road Safety interventions or activities

9. 9. Registration and updating of Public Transport Routes, Operators, Vehicles, Drivers and Lorry Stations/Terminals in the District	Governance, Corruption and Public Accountability	District wide	Major users and routes of transportation services registered				1,000.00	-	10,000.00	-	-	11,000.00	Central Adm.	Works Dept	Support to Transportation Services and Road Safety interventions or activities
10. 10. Preparation and approval of Client Service Charter and implementation of Programmes, Activities and Meetings of Client Service Unit (CSU) and its decisions, recommendations and actions, Donations and Other Social Responsibilities in the District	Social Development	District wide	Client Service Charter, Client Service Unit (CSU) Social Responsibilities implemented				2,500.00	-	10,000.00	-	-	12,500.00	Central Adm.	Works Dept, Users, Beneficiaries	Promote Client-service orientation
11. 11. Implementation of constituency programmes for Bursaries, Building Materials, LED, Relief Items and other interventions in the District	Governance, Corruption and Public Accountability	District wide	Constituency programmes implemented				-	-	575,000.00	-	-	575,000.00	Central Adm.	Works Dept, User Depts/ Units	Support to Area Council communities and self-help projects
12. 12. Implementation and management of Source Deduction programmes and activities and Other Administrative Expenses of the Assembly (NALAG dues, Printed Materials and Stationery, Refreshments and hosting of Official Guests, Fuel, Travelling, Overtime and all other meetings)	Governance, Corruption and Public Accountability	District wide	Source Deductions and Administrative Expenses provided				1,000.00	-	20,000.00	-	-	21,000.00	Central Adm.	User Depts/ Units	Operational cost of Source Deductions and administrative activities improve

13.13. Implementation of Monitoring and Evaluation activities by the District Monitoring Team and Other Selected Stakeholders and Unanticipated Programmes	Governance, Corruption and Public Accountability	District wide	Monitoring and Evaluation activities and Unanticipated Programmes implemented			8,000.00	-	130,000.00	-	-	-	138,000.00	Central Adm.	User Depts/ Units	M&E activities and Unanticipated Programmes enhance
14.14. Organisation and implementation of actions, decisions and recommendations of Meetings held by District Monitoring Team, DPCU, Budget Committee, Management Meeting, District Tender Committee, Local Economic Development Team, Site Meeting and Other Meetings	Governance, Corruption and Public Accountability	Boamang	Statutory Meetings organised per regulations			5,000.00	-	10,000.00	-	-	-	15,000.00	Central Adm.	DPCU, Budget, Users Dept/ Units	Improve statutory meetings & M&E of the Assembly
15.15. Preparation, approval, submission, implementation and reporting of Area Council Plans, Departmental/Unit Work/Annual Action Plans and Reports, Annual Action Plan and Progress Reports, Composite Budget and Reports, Procurement Plan and Updates, DESSAP Plan and Reports, RIAP and Reports, O&M	Governance, Corruption and Public Accountability	District wide	Statutory plans and reports prepared, implemented and submitted			3,000.00	-	80,000.00	-	-	-	83,000.00	Central Adm.	DPCU, Budget, Users Dept/ Units	Improve submission and implementation of statutory plans and reports

Plan and Reports, LED Plans and Reports, Evaluation Reports, Implementation Reports, Sensitisation Reports, Contract Documents, Contract Register, Project Completion Reports, Contract Administration and Management, Capacity Building Reports, Monitoring and Evaluation activities and Other Related Reports														
16.16. Conducting, reporting and registering of projects under Environmental Screening Forms, Environmental and Social Impact Assessment (ESIA), Strategic Environmental Assessment (SEA) and Environmental Protection Agency (EPA) permits in the District	Environment, Infrastructure and Human Settlements	Selected Communities	Screen Forms, ESIA, SEA and EPA reports and permits conducted		1,500.00	-	20,000.00	-	-	-	21,500.00	Central Adm.	User Depts/ Units	Improve Environmental Screening Forms, Environmental and Social assessment of programmes and projects

17.17. Organisation of Social Accountability Programmes including DCE Community Durbars and Engagement on Grievances, Public Financial Management Town Hall Meetings, Public Hearings, Consultation Meetings, Public Announcements, Stakeholders Forums, Community Durbars, Community Engagement Programmes, Community Familiarisation Tour, Community Sensitisation Programmes, Information Centre/Radio Discussion, Project Commissioning, Site Meetings, and Other Social Accountability Programmes on Planning, Budgeting, implementation, monitoring and other Public/Community activities in the District	Governance, Corruption and Public Accountability	Selected Communities	Social accountability and Community programmes implemented	5,300.00	-	70,000.00	-	-	-	75,300.00	Central Adm.	User Depts/ Units	Improve Social Accountability and Stakeholders Participation programmes
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18.18. Payment of Composite Employees' Compensation (Established Post and Non-Established Post)	Governance, Corruption and Public Accountability	District wide	Employee's' compensation paid monthly				31,561.60	1,368.6 31.42	-	-	-	1,400,193.02	Human Resource Dept	All User Depts/ Units	Remuneration of employees
19.19. Preparation, implementation and reporting of Capacity Building and Training Plan Programmes and Activities including DPAT recommendations under all revenue sources in the District	Governance, Corruption and Public Accountability	District wide	Capacity building/Training programmes implemented				5,000.00	3,437.0 0	71,000.00	45,859.00	-	125,296.00	Human Resource Dept	User Depts/ Units	Improve efficiency of staff and Assembly functionaries
20.20. Conducting evaluation of Post-Training Impact Assessment on capacity building plan programmes and activities by the Human Resource Management Department (HRMD) and provision for transfer grants to newly posted staff in the District	Governance, Corruption and Public Accountability	District wide	Post-Training Impact Assessment conducted and Transfer grants paid as requested				3,000.00	-	10,000.00	-	-	13,000.00	Human Resource Dept	User Depts/ Units	Improve efficiency of staff
21.21. Organisation of Sensitisation Programmes for Economic and Political Empowerment of Women	Social Development	District wide	Women empowerment programmes organised				1,000.00	3,001.0 0	10,000.00	-	-	14,001.00	Human Resource Dept	Gender Desk, User Depts/ Units	Improve Gender mainstreaming activities

22.22. Organisation, implementation and reporting of Meeting's actions, decisions and recommendations including auditing and resolutions of General Assembly, Executive Committee (EXCO), Sub-committees, Area Councils, Public Relations and Complaints Committee (PRCC) and their programmes-activities and decisions, District Security Council and Client Service Unit activities and other related issues	Governance, Corruption and Public Accountability	Boamang	Statutory Meetings organised				8,000.00	-	190,000.00	-	-	198,000.00	Central Adm.	User Depts/ Units	Improve decentralization programmes
23.23. Provision for Maintenance of Area Council Office Blocks and Establishment, Staffing and Implementation of Plans, Programmes, Activities and Meetings of Area Councils and their decisions, recommendations- Revenue Collections, Meetings and Reporting	Governance, Corruption and Public Accountability	Area Council Capitals	Area Council plans, programmes and activities implemented				27,000.00	-	81,000.00	-	-	108,000.00	Central Adm.	Area Councils	Improve decentralization programmes

24.24. Organisation and implementation of actions, decisions and recommendations of All Auditing Issues and Activities, Work Plans and Reporting - Audit Committee, Internal Audit, Ghana Audit Service (External Audit), Management Letters, Presiding Member's Letters, and other related auditing activities	Governance, Corruption and Public Accountability	District wide	Auditing activities implemented quarterly				2,000.00	-	40,000.00	-	-	42,000.00	Internal Audit Unit/ Ghana Audit Service/ Management	Central Adm., Finance Dept, User Depts/ Units	Improve auditing of the Assembly
25.25. Publication, Distribution and Updating of Official Documents (Work Plans, Annual Action Plans, DMTDP, Composite Budgets, Procurement Plans and Updates, Auditor-General Reports, Client Service Charter, Street Naming and Property Addressing Database, Vulnerability Hotline, List of GHS Nutrition-Oriented Interventions, etc.) on the Assembly's Website (aknda.gov.gh), Notice Boards and Assembly Functionaries (Assembly Members, Area Council Members, DPCU, Budget Committee, Management Members, Sub-committee Members, Unit Committee Members)	Governance, Corruption and Public Accountability	District wide	Assembly's documentations published and websited				1,000.00	-	30,000.00	-	-	31,000.00	Central Adm.	Assembly Members, Statutory Bodies, General Public	Improve transparency, accountability and information sharing with the key stakeholders and the public
Sub-total 1-Central Adm.							135,648.26	1,375,069.42	1,474,000.00	45,859.00	-	3,030,576.68			

B. Finance Department																
26.26. Preparation, approval, submission and implementation of Departmental Financial Transfers and Financial Activities through submission of Financial Reports (Trial Balance, Revenue and Expenditure Statement, Balance Sheet and Notes to the Accounts, Cash Analysis Returns and Annual Financial Statement of Accounts), Transcripts & Value Books	Governance, Corruption and Public Accountability	District wide	Departmental Financial Transfers and Financial Activities implemented				3,000.00	-	10,000.00	-	-	-	13,000.00	Finance Dept	All User Depts/ Units	Improve Financial monitoring and reporting
27.27. Payment of Utility Bills, Postal, Bank and Other Charges	Governance, Corruption and Public Accountability	District wide	Utility Bills, Postal, Bank and Other Charges paid monthly				1,400.00	-	3,000.00	-	-	-	4,400.00	Finance Dept	Central Adm.	Mandatory financial transactions
28.28. Implementation of Revenue Payment Points collection and provision of logistics (Raincoats, Willington boats, Torchlight and other incentives) for revenue collectors under RIAP	Governance, Corruption and Public Accountability	District wide	Revenue Payment Points and Logistics for revenue collectors provided				2,000.00	-	8,000.00	-	-	-	10,000.00	Finance Dept	Central Adm.	Improve Revenue Mobilisation

29.29. Compilation and updating of District Revenue Computerilised Database for Properties, Businesses, Operating Permits and other unidentified revenues under RIAP	Governance, Corruption and Public Accountability	District wide	District Revenue Software and Property Valuation for Properties, Businesses, Operating Permits and other unidentified revenues compiled and updated			2,000.00	-	190,000.00	-	-	192,000.00	Finance Dept	Central Adm.	Improve Revenue Mobilisation
30.30. Implementation of Revenue Mobilisation Activities under RIAP-Pay Your Levy Campaigns, Forum, Gazzetting, Monitoring, Training and submission of Financial Reports	Governance, Corruption and Public Accountability	District wide	RIAP activities implemented			2,000.00	-	20,000.00	-	-	22,000.00	Finance Dept	Central Adm.	Improve Revenue Mobilisation and Monitoring
Sub-total 2-Finance Dept						10,400.00	-	231,000.00	-	-	241,400.00			
C. Physical Plg														
31.31. Implementation of Physical Planning Department activities- Implementation, processing, installation, publication and management of Street Naming and Property Addressing Database and Preparation, revision, approval and implementation of Local Plans, Structure Plans and District Spatial Plan Development Framework	Environment, Infrastructure and Human Settlements	District wide	PPD activities implemented			2,000.00	2,000.00	60,000.00	-	-	64,000.00	PPD	Works Dept, Central Adm.	Streets naming exercise, plans and other activities improve

32.32. Preparation of Local Plans and acquisition of demarcated Land Banks for industrial zones and other public facilities in the District	Environment, Infrastructure and Human Settlements	District wide	Local Plans and acquisition of demarcated Land Banks prepared				3,000.00	-	20,000.00	-	-	23,000.00	PPD	Works Dept, Central Adm.	Land management improvement
33.33. Implementation of Programmes, Activities and Meetings of Planning and Building Inspectorate Unit (Development Control) and its decisions, recommendations and actions	Environment, Infrastructure and Human Settlements	Boamang	Planning and Building Inspectorate Unit (Development Control) activities supported				1,000.00	-	20,000.00	-	-	21,000.00	PPD	Works Dept, Central Adm.	Improve housing standards of basic amenities
34.34. Organisation and implementation of actions, decisions and recommendations of meetings of Spatial Planning Technical Sub-committee and Spatial Planning Committee in the Implementation, processing, management, approval and allocation of Building Permit applications in the Local Plans and other related Development Applications in the District	Environment, Infrastructure and Human Settlements	District wide	Issuance of Building Permits and other related Applications implemented				3,000.00	-	80,000.00	-	-	83,000.00	PPD	Works Dept, Central Adm., Other Statutory Bodies and Stakeholders	Improve the issuance of Building Permits and other related Applications
Sub-total 3-Physical Planning							9,000.00	2,000.00	180,000.00			191,000.00			

D. Works Department															
35. 35. Implementation of Works Department activities- adherence of Occupational, Health and Safety Standards and, Operation and Maintenance activities, issuance of Project Closure Certificate and Contract Closure Certificate	Environment, Infrastructure and Human Settlements	District wide	Works Department activities implemented				2,000.00	5,000.00	30,000.00	-	-	37,000.00	Works Dept	Central Adm.	Improve occupational, Health and Safety Standards, Operation and Maintenance
36. 36. Reshaping of Feeder Roads within the Afigya Kwabre North District- 15.89km to promote LED, prevent road accidents and other road related activities: Reshaping of Kwamang-Duaponko-Kodiebe Road (5.80km) Feeder Roads, Reshaping of Abidjankrom Junction-Abidjankrom (1.60km), Banko Junction-Otumfour Osei Tutu II SHS-Banko Road (1.19km) and Soko-Abroma- Adukro Road (1.00km) Feeder Roads, Reshaping of Prabon Junction-Prabon Chief's Palace Road (4.00km) Feeder Roads, Reshaping of 1.00km Road Network from Nsuotem to Merge of Offin and Abankro Rivers Tourist Site and 1.30km Road Network from Kyekyewere to Amankra, the Natural Lake Tourist Site to promote tourism in the District and Fixing of Road Signs	Environment, Infrastructure and Human Settlements	District wide	15.89km Feeder Roads maintained				30,000.00	-	550,000.00	-	-	580,000.00	Works Dept	Central Adm.	Support to Transportation Services and Road Safety interventions , Operation and Maintenance , and movement of goods & services

37.37. Supply of 400 pieces of Streetlight Bulbs to various communities within the District for Maintenance of Street Lights, Poles, Household LED bulbs to curb the incidence of crime	Environment, Infrastructure and Human Settlements	District wide	400No. Street Light Bulbs maintained				6,000.00	-	360,381.00	-	-	366,381.00	Works Dept	Central Adm.	Operation and Maintenance, and Security improvement
38.38. Provision for Maintenance of boreholes in the District	Social Development	Selected Communities	Boreholes maintained				4,000.00	-	140,000.00	-	-	144,000.00	Works Dept	Central Adm.	Operation and Maintenance of boreholes
39.39. Redevelopment of 1No. Mechanised Borehole with Overhead Polytank at Boamang	Social Development	Boamang	1No. Potable Water Facility maintained				15,000.00	-	-	-	-	15,000.00	Works Dept	Central Adm., Health Dept	Improve access to potable water
40.40. Facilitation of the collaboration with Utility Service Providers-Water Service Providers (GWCL and Safe Water Network) and Electricity Service Providers (ECG and VRA) through the applications and provisions of utility services (Metering and Expansion) in the District	Social Development	District wide	Utility Service provision improved				2,000.00	-	20,000.00	-	-	22,000.00	Works Dept	Central Adm., Health Dept	Improve access to potable water and electricity services
41.41. Rehabilitation of 1No. Mechanised Borehole and 1No. 10-Seater Water Closet Squat Toilet at Boamang	Social Development	Boamang	1No.Toilet Facility rehabilitated				20,000.00	-	-	135,799.44	-	155,799.44	Works Dept	Central Adm., Health Dept	Improve environmental & sanitation management

42.42. Rehabilitation of 1No. 10-Seater Water Closet Squat Toilet with Mechanised Borehole at Soko	Social Development	Soko	1No.Toilet Facility rehabilitated				19,600.00	-	-	139,657.43	-	159,257.43	Works Dept	Central Adm., Health Dept	Improve environmental & sanitation management
43.43. Provision for Maintenance of Defective Toilet Facilities	Social Development	Selected Communities	Toilet facilities maintained				12,869.96	-	144,569.89	-	-	157,439.85	Works Dept	Central Adm., Health Dept	Operation and Maintenance of sanitation facilities
44.44. Rehabilitation of 1No. Community Centre at Boamang for recreational activities	Social Development	Boamang	1No. Community Centre rehabilitated				92,322.08	-	146,471.22	-	-	238,793.30	Works Dept	Central Adm., Health, Private Developers	Improve recreational services
Sub-total 4-Works Dept							203,792.04	5,000.00	1,391,422.11	275,456.87	-	1,875,671.02			
<i>E. Education, Youth and Sports Department</i>															
45.45. Implementation of District Education Fund and Education Service Programmes (Equipment, Tools, Training), Education Dept, District Education Oversight Committee (DEOC), SPAM/STMIE Clinic, Girl Child, Education and other education related activities	Social Development	District Wide	Education Department activities implemented				2,900.00	-	70,271.31	-	-	73,171.31	Education Dept	Central Adm.	Education improvement and management
46.46. Organisation of 'My First Day at School' in the District	Social Development	District Wide	My First Day at School organised				-	-	10,000.00	-	-	10,000.00	Education Dept	Central Adm.	Improve attendance rate of pupils to school

47.47. Provision of Teaching and Learning Materials (TLMs), COVID-19 PPEs and Folic Acid to support schools in the District	Social Development	District Wide	TLMs, COVID-19 PPEs and Folic Acid provided				1,000.00	-	20,000.00	-	-	21,000.00	Education Dept	Central Adm., Finance Dept, Users	Improve health status of pupils and students
48.48. Implementation of School Feeding Programme to promote Girl Child Education	Social Development	District Wide	School Feeding Programme implemented				600.00	-	8,000.00	-	-	8,600.00	Education Dept	Central Adm.	Improve attendance rate of pupils to school
49.49. Conducting Mock Examinations for Junior High Schools in support schools in the District	Social Development	District Wide	Mock examination conducted				400.00	-	55,861.09	-	-	56,261.09	Education Dept	Central Adm., Works Dept	Improve students' performance in BECE
50.50. Provision, reviewing and updating of water and toilet facilities in public schools in the District	Social Development	District Wide	Water and toilet facilities data updated				600.00	-	5,300.00	-	-	5,900.00	Education Dept	Central Adm., Works Dept	Provide conducive environment for Teaching and learning
51.51. Rehabilitation of 1No. 3-Unit Classroom Block with Office, Store and ICT Laboratory at Ahenkro	Social Development	Ahenkro	1No. Classroom Block constructed				-	-	-	230,000.00	-	230,000.00	Education Dept	Central Adm., Works Dept	Provide conducive environment for Teaching and learning
52.52. Provision for Maintenance of School Buildings and Other Facilities in the District	Social Development	Selected Communities	School buildings and other facilities maintained				19,000.00	-	165,000.00	-	-	184,000.00	Education Dept	Central Adm., Works Dept	Provide conducive environment for Teaching and learning
53.53. Manufacture and Supply of 550 Mono Desk with 550 Chairs and 75 Orbit Tables with 300 Charkie Chairs for schools in the District	Social Development	District Wide	600No. School Desks to schools manufactured and supplied				-	-	100,000.00	171,900.00	-	271,900.00	Education Dept	Central Adm., Works Dept	Provide conducive environment for Teaching and learning

54.54. Facilitation of the organisation of sports and cultural activities in the District	Social Development	District wide	Sports and cultural activities organised				400.00	-	2,100.00	-	-	2,500.00	Education Dept	Central Adm.	Improve sports and culture development
55.55. Implementation of Programmes and Activities of NSS, NFED, NYA, NABCO and Other Institutions	Social Development	Selected Communities	NSS, NFED, NYA, NABCO and Other Institutions programmes implemented				400.00	-	900.00	-	-	1,300.00	Education Dept	Central Adm.	Improve other educational institutions activities
Sub-total 5- Education Dept							25,300.00	-	437,432.40	401,900.00	-	864,632.40			
F. Health Department															
56.56. Implementation of Health Department activities and Health Service-Equipment, Training, roll back malaria and immunisation programmes, extension of electricity, water facilities and Tools to all health facilities in the District	Social Development	District wide	Health Department activities and service implemented				2,030.00	-	20,817.83	-	-	22,847.83	Health Dept	Central Adm.	Improve health service delivery
57.57. Provision of COVID-19 PPEs, tools and addressing other challenges facing health facilities in the District	Social Development	District Wide	COVID-19 PPEs and tools provided				1,100.00	-	10,850.00	-	-	11,950.00	Health Dept	Central Adm.	Improve health service delivery
58.58. Implementation and reporting of GHS Nutritional programmes-Oriented interventions, programmes and activities including the general public, food vendors and school feeding programme contractors on nutrition	Social Development	District wide	GHS Nutritional programmes implemented				2,000.00	-	13,000.00	-	-	15,000.00	Health Dept	Central Adm.	Improve health nutritional service delivery

59.59. Rehabilitation of 1No. Maternity Block at Ahenkro to improve maternal health in the District	Social Development	Ahenkro	1No. Maternity Block rehabilitated					-	-	-	129,771.00	-	129,771.00	Health Dept	Central Adm., Works Dept	Improve access to maternal health care
60.60. Rehabilitation of 1No. CHPS Compound at Amponsahkrom to improve maternal health in the District	Social Development	Amponsa hkrom	1No. CHPS Compound rehabilitated					-	-	-	50,000.00	-	50,000.00	Health Dept	Central Adm., Works	Improve access to maternal health care
61.61. Implementation of HIV/AIDS Programmes and Activities under Coordination and Management, Strategic Information (Monitoring and Reporting), Advocacy, Mitigation and Administrative	Social Development	District wide	HIV/AIDS programmes organised					-	-	20,818.00	-	-	20,818.00	Health Dept	Central Adm.	Improve health status of the vulnerable
62.62. Implementation of Solid Waste Management Programmes and Activities in the areas of Collection, Transportation and Disposal in the District	Social Development	District wide	Solid Waste Management Programmes and Activities implemented					58,990.00	-	50,000.00	-	-	108,990.00	Health Dept	Central Adm.	Improve environmental and sanitation management
63.63. Implementation of Liquid Waste Management Programmes and Activities in the areas of Drain Cleansing, Sewerage Collection, Transportation and Disposal in the District	Social Development	District wide	Liquid Waste Management Programmes and Activities implemented					8,000.00	-	50,000.00	-	-	58,000.00	Health Dept	Central Adm.	Improve environmental and sanitation management

64.64. Implementation of Food Hygiene and Safety programmes and activities - screening, registration, certification, monitoring and follow-up action of Food Vendors, School Feeding Programmes, Food Hygiene and Food Security	Social Development	District wide	Food Hygiene and Safety programmes and activities implemented				25,000.00	-	5,000.00	-	-	30,000.00	Health Dept	Central Adm.	Improve environmental and sanitation management
65.65. Implementation, monitoring and evaluation of Sanitation Service Providers including Zoomlion Ltd. and DESSAP in the District	Social Development	District wide	Sanitation Service Providers monitored and evaluated				5,000.00	-	148,000.00	-	-	153,000.00	Health Dept	Central Adm., Zoomlion Comp	Improve environmental and sanitation management
66.66. Implementation of District Sanitation Day Exercises - Sanitation and Health Promotion (Clean & Green Campaigns) and Sensitisation activities in the District	Social Development	Selected Communities	District Sanitation Day Exercises - Sanitation and Health Promotion and Sensitisation activities implemented				3,000.00	-	15,000.00	-	-	18,000.00	Health Dept	Central Adm., Zoomlion Comp	Improve environmental and sanitation management
67.67. Management of Final Dumping Site for Solid Waste Disposal and Final Disposal Site for Liquid Waste Disposal according the Environmental Health Standards	Social Development	Selected Communities	Final Dumping Site for Solid Waste Disposal and Final Disposal Site for Liquid Waste Disposal managed				9,000.00	-	15,000.00	-	-	24,000.00	Health Dept	Central Adm.	Improve environmental and sanitation management

68.68. Implementation of Sanitation Legislation and Enforcement Management by Environmental Health Unit and updating data on toilet facilities in the District	Social Development	District wide	Sanitation Legislation and Enforcement Management implemented and data on toilet facilities updated				7,545.20	-	15,000.00	-	-	22,545.20	Health Dept	Central Adm., Zoomlion Comp	Improve environmental and sanitation management
Sub-total 6-Health Dept							121,665.20	-	363,485.83	179,771.00	-	664,922.03			
G. Social Welfare and Community Dev't Dept															
69.69. Implementation compilation and updating of data on Vulnerability Groups (PWDs and LEAP), Social Service List and Social Protection Services, Programmes including Hotline for Vulnerable Groups under Social Welfare and Community Development Dept in the areas Income Generating Activities, House Keeping, Abuses and other Violence against Vulnerability People in the District	Social Development	District wide	Vulnerability and Social Protection Programmes implemented				1,000.00	3,000.00	20,000.00	-	-	24,000.00	Social Welfare & Community Dev't Dept	Central Adm.	Improve Social Protection Programmes for vulnerable and the excluded

70. 70. Implementation of Persons With Disabilities activities under Disability Common Fund in the areas of registration and updates, National Health Insurance Scheme (NHIS), Advocacy, Training in employable skills and Apprenticeship, Income Generation Activities, Technical Aids, Assistive Devices, Livelihood Empowerment and LED Activities (training on vocation)	Social Development	District wide	Persons With Disabilities activities implemented				-	3,000.00	124,906.96	-	-	127,906.96	Social Welfare & Community Dev't Dept	Central Adm.	Improve PWD Programmes for vulnerable and the excluded
71. 71. Implementation of Child Protection Activities in the areas of Child Labour, Child Trafficking, Teenage Pregnancy, Drug Abuses, Child Violence and Abuses for Justice Administration, Community Care and Child Rights in the District	Social Development	District wide	Child Protection Activities implemented				600.00	3,000.00	9,000.00	-	-	12,600.00	Social Welfare & Community Dev't Dept	Central Adm.	Improve Child Protection Programmes for vulnerable and the excluded
72. 72. Facilitation of the collaboration with Education, Health, Trading, Police, Denase Ashan Home for Referral Cases on Social Protection in the District	Social Development	District wide	Referral Cases on Social Protection facilitated				800.00	3,000.00	10,000.00	-	-	13,800.00	Social Welfare & Community Dev't Dept	Central Adm.	Improve Referral Cases for the vulnerable and the excluded

73.73. Implementation and reporting of Residential Home Centre (Transitional Housing) - Denase Ashan Home programmes and activities in the District	Social Development	District wide	Residential Home Centre (Transitional Housing) Activities implemented				700.00	3,000.00	10,000.00	-	-	13,700.00	Social Welfare & Community Dev't Dept	Central Adm.	Improve Social Protection Programmes for vulnerable and the excluded
74.74. Provision of social protection, hospitality services and cash support to the vulnerable, excluded and marginalised persons under LEAP, Islamic Communities and other social interventions	Social Development	District wide	Social protection and hospitality services activities implemented				500.00	2,100.00	10,000.00	-	-	12,600.00	Social Welfare & Community Dev't Dept	Central Adm.	Improve Social Protection Programmes for vulnerable and the excluded
75.75. Organisation of Community Education Programme for women and men in Sexual Violence including rape, attempted rape, marital rape, sexual abuse, sexual exploitation, forced early marriage and child marriage under Gender Mainstreaming Programmes and Gender Based Violence Interventions in the District	Social Development	Selected Communities	Women and men trained in Sexual Violence under Gender Based Violence interventions implemented				500.00	1,635.00	10,000.00	-	-	12,135.00	Social Welfare & Community Dev't Dept	Central Adm.	Improve Gender mainstreaming activities

76.76. Training of women in Income Generating Activities and Home Management against Domestic Violence (Marriage Violence and Child Violence) and Neighbourhood Violence under Gender Mainstreaming Programmes and Gender Based Violence Interventions in the District	Social Development	Selected Communities	Women trained in income generating activities and home management				500.00	1,585.37	10,000.00	-	-	12,085.37	Social Welfare & Community Dev't Dept	Central Adm.	Improve Gender mainstreaming activities
77.77. Provision of Building Materials for Area Council Community Initiated (Self-Help) Projects, LED and other interventions	Social Development	District wide	Building Materials provided for Area Council Community Initiated (Self-Help) Projects				-	-	103,364.52	-	-	103,364.52	Social Welfare & Community Dev't Dept	Central Adm.	Support to communities under Area Council Self-help Projects
Sub-total 7-SWCD Dept			#VALUE!				4,600.00	20,320.37	307,271.48	-	-	332,191.85			
<i>H. Trade, Industry and Tourism Dept</i>															
78.78. Implementation of Local Economic Development (LED) programmes in the productive sectors in creating new businesses and jobs, and Tourism activities in the District	Economic Development	District wide	LED Programmes in productive sectors and Tourism activities implemented				500.00	-	10,000.00	-	-	10,500.00	Trade, Industry and Tourism Department	Central Adm.	Improve Local Economic Development

79.79. Organisation of District LED Business Forum/ Platform/ Engagement meetings and implementation of recommendations, decisions and follow-up on agreed actions	Economic Development	District wide	District LED Business Forum organised				500.00	-	15,000.00	-	-	15,500.00	Trade, Industry and Tourism Department	Central Adm., FBOs, PBOs	Improve Local Economic Development
80.80. Organisation of 4 Training Programmes for Women in Small Medium Enterprises (SMEs) and provision of Soap Cutting Machines for Women Soap Makers Association at Soko and Abroma in Soap Making under LED	Economic Development	District wide	4No. Training Programmes for Women and Soap Cutting Machines provided				800.00	3,111.63	15,000.00	-	-	18,911.63	Trade, Industry and Tourism Department	Central Adm.	Improve Gender mainstreaming activities
81.81. Construction of 1No. 24-Unit Market Stalls at Nkwantakese under LED	Economic Development	Nkwantakese	1No. 24-Unit Market Stall constructed				-	-	-	180,129.00	-	180,129.00	Trade, Industry and Tourism Department	Central Adm., Works Dept	Improve Local Economic Development
82.82. Construction of 1No. 24-Unit Market Stalls at Kwamang under LED	Economic Development	Kwamang	1No. 24-Unit Market Stall constructed				-	-	-	180,129.00	-	180,129.00	Trade, Industry and Tourism Department	Central Adm., Works Dept	Improve Local Economic Development
83.83. Provision for Maintenance of Market Facilities in the District	Economic Development	Ahenkro, Boamang, Tetrem, Kyekyewere	Market Facilities maintained				15,294.50	-	93,078.14	-	-	108,372.64	Trade, Industry and Tourism Department	Central Adm., Works Dept	Improve Local Economic Development
Sub-total 8-Trade, Industry and Tourism Dept							17,094.50	3,111.63	133,078.14	360,258.00	-	513,542.27			

I. Agriculture Department																
84.84. Provision of Agricultural Support Services through home and farm visits, e-extension and increase resilience of farmers to climate change by adoption of climate smart activities	Economic Development	District wide	Agricultural Support Services and climate change provided					800.00	2,000.00	9,500.00	-	-	12,300.00	Agriculture Dept	All User Depts/ Units	Promote agriculture and Climate Change activities
85.85. Provision of input support to 100 needy farmers with 200 bags of NPK and 100 bags of Urea fertilizers and support the provision of storage facilities to reduce post-harvest losses in the District	Economic Development	District wide	Farm inputs supplied and storage facilities provided					500.00	4,019.00	5,200.00	-	-	9,719.00	Agriculture Dept	Central Adm.	Promote agriculture and Climate Change activities
86.86. Establishment and distribution of 10,000 coconut seedlings to 142 farmers under the Planting for Export and Rural Development (PERD) programme and application of Climate Change related Programmes	Economic Development	District wide	PERD and Climate Change related Programmes implemented					500.00	4,000.00	30,000.00	-	-	34,500.00	Agriculture Dept	Central Adm.	Improve cash crop production and Climate Change activities
87.87. Awareness creation and monitoring of input supplies under the Planting for Food and Jobs (PFJ) programme and Climate Change Related Programmes	Economic Development	District wide	PFJ and Climate Change Related Programmes implemented					500.00	4,000.00	30,000.00	-	-	34,500.00	Agriculture Dept	Central Adm.	Improve food production and Climate Change activities

88.88. Implementation of Modernization of Agricultural (MAG) Programmes for the benefit of farmers and other value chain actors in the acquisition of machinery/ equipment in the processing of local agriculture products in the District	Economic Development	District wide	MAG and processing of local agriculture products implemented				-	-	-	-	92,426.00	92,426.00	Agriculture Dept	Central Adm.	Promote agriculture and Climate Change activities
89.89. Organisation of Annual Farmers' Day	Economic Development	Selected Community	Annual Farmers' Day organised				-	-	50,000.00	-	-	50,000.00	Agriculture Dept	Central Adm., Works Dept	Promote agriculture and Climate Change activities
Sub-total 9-Agric.							2,300.00	14,019.00	124,700.00	-	92,426.00	233,445.00			
J. Disaster Management and Prev. Dept															
90.90. Collation of data on climate change and disaster prone areas in the District	Environment, Infrastructure and Human Settlements	District wide	Data on climate change and disaster prone areas collated				400.00	-	5,000.00	-	-	5,400.00	NADMO	Central Adm.	Improve Climate Change and Disaster Risk Reduction
91.91. Provision of Relief Items for Disaster Victims in the District	Environment, Infrastructure and Human Settlements	Selected Communities	Relief Items provided for Disaster Victims				800.00	-	20,000.00	-	-	20,800.00	NADMO	Central Adm.	Social Protection for Disaster Victims
92.92. Organisation of Public Education on Climate Change and Disaster Prevention and Management including Road Safety Interventions	Governance, Corruption and Public Accountability	District wide	Public Education organised on Climate Change and Disaster Prevention and Management				900.00	-	20,000.00	-	-	20,900.00	NADMO	Central Adm.	Improve Climate Change and Disaster Risk Reduction

93.93. Implementation of Security Services Activities to maintain law and order, and response to disaster, army robbery, accidents and other security related issues- Police, District Fire Service and National Ambulance Service	Governance, Corruption and Public Accountability	District wide	Security Services activities implemented				600.00	-	40,000.00	-	-	40,600.00	NADMO	Central Adm.	Disaster Risk Reduction and Protection of lives and properties
94.94. Organisation of Tree Planting Programme in the District	Environment, Infrastructure and Human Settlements	District wide	Tree Planting programme organised				-	-	80,000.00	-	-	80,000.00	NADMO	Central Adm., Works	Disaster Risk Reduction and Protection of lives and properties
95.95. Construction of 1No. Fire Service Station, Ambulance Service Unit and NADMO Office with Mechanised Borehole at Boamang	Governance, Corruption and Public Accountability	Boamang	1No. Fire Service Station, Ambulance Service Unit and NADMO Office constructed				-	-	-	500,200.00	-	500,200.00	NADMO	Central Adm., Works Dept	Disaster Risk Reduction and Protection of lives and properties
Sub-total 10-Dis. Mgt and Prev. Dept							2,700.00	-	165,000.00	500,200.00	-	667,900.00			
K. Natural Resource and Conservation Dept															
96.96. Implementation of Forestry Department activities-Tree Planting, Illegal Chain saws, Illegal Farming and Natural Resources Conservation Activities	Environment, Infrastructure and Human Settlements	District wide	Forestry Department activities implemented				500.00	-	1,200.00	-	-	1,700.00	Forestry Dept	Central Adm.	Climate change and natural resource protection

97.97. Planting of trees at degraded forestry areas, along river banks and roads in communities and Area Councils	Environment, Infrastructure and Human Settlements	District wide	Trees planted at degraded areas				700.00	-	10,000.00	-	-	10,700.00	Forestry Dept	Central Adm.	Climate change and natural resource protection
98.98. Organisation and implementation of Sensitisation Programmes on Climate Change and Green Economy Awareness in the District	Environment, Infrastructure and Human Settlements	District wide	Sensitisation Programme organised				500.00	-	8,000.00	-	-	8,500.00	Forestry Dept	Central Adm.	Climate change and natural resource protection
99.99. Implementation of Environmental Protection, Degradation Restoration and Awareness Creation Programmes in the District	Environment, Infrastructure and Human Settlements	District wide	Environmental Protection, Degradation Restoration and Awareness Creation Programmes implemented				800.00	-	3,000.00	-	-	3,800.00	Forestry Dept	Central Adm.	Climate change and natural resource protection
Sub-total 11-Natural Resource and Conservation Dept							2,500.00	-	22,200.00	-	-	24,700.00			
GRAND TOTAL (1-11)							535,000.00	1,419.5 20.42	4,829,589.96	1,763,444.87	92,426.00	8,639,981.25			

