



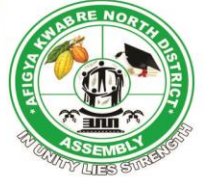
REPUBLIC OF GHANA

# AFIGYA KWABRE NORTH DISTRICT ASSEMBLY

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

**Tel: (+233) 502811092/502811082/201040875**

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



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

Your Ref No.: .....

**22<sup>nd</sup> 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/KYEKEYWERE 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**

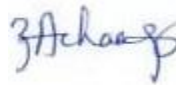
**October, 2020**

## **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.      |   |
| <b><i>A. Central Administration Dept</i></b>  |  |                             |  |                       |     |     |     |           |     |           |               |        |                  |                       |            |   |
| 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 | -             | -      | <b>54,637.00</b> | 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 | -             | -      | <b>21,556.00</b> | 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 | -             | -      | <b>14,993.66</b> | 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  | -             | -      | <b>11,000.00</b> | 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  | - | - | <b>9,500.00</b>  | 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  | - | - | <b>12,600.00</b> | 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 | - | - | <b>11,000.00</b> | 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 | - | - | <b>11,500.00</b> | 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  | - | - | <b>11,000.00</b>  | 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  | - | - | <b>12,500.00</b>  | 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 | - | - | <b>575,000.00</b> | 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  | - | - | <b>21,000.00</b>  | 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 | - | - | <b>138,000.00</b> | 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  | - | - | <b>15,000.00</b>  | 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  | - | - | <b>83,000.00</b>  | 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 | - | - | <b>21,500.00</b> | 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 | - | - | <b>75,300.00</b> | Central Adm. | User Depts/ Units | Improve Social Accountability and Stakeholders Participation programmes |
|---|--|----------------------|--|--|--|--|--|----------|---|-----------|---|---|------------------|--------------|-------------------|---|

|  |  |               |   |  |  |  |  |           |              |           |           |   |                     |                     |                                |  |
|--|--|---------------|---|--|--|--|--|-----------|--------------|-----------|-----------|---|---------------------|---------------------|--------------------------------|--|
| 18.18. Payment of Composite Employees' Compensation (Established Post and Non-Established Post)  | Governance, Corruption and Public Accountability | District wide | Employees' compensation paid monthly  |  |  |  |  | 31,561.60 | 1,368,631.42 | -         | -         | - | <b>1,400,193.02</b> | 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  | 3,437.00     | 71,000.00 | 45,859.00 | - | <b>125,296.00</b>   | 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 | -         | - | <b>13,000.00</b>    | 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  | 3,001.00     | 10,000.00 | -         | - | <b>14,001.00</b>    | 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 | - | - | <b>198,000.00</b> | 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  | - | - | <b>108,000.00</b> | 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           | -                | -        | <b>42,000.00</b>    | 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           | -                | -        | <b>31,000.00</b>    | Central Adm.   | Assembly Members, Statutory Bodies, General Public | Improve transparency, accountability and information sharing with the key stakeholders and the public |
| <b>Sub-total 1-Central Adm.</b>  |  |               |  |  |  |  |  | <b>135,648.26</b> | <b>1,375,069.42</b> | <b>1,474,000.00</b> | <b>45,859.00</b> | <b>-</b> | <b>3,030,576.68</b> |  |  |   |

| <b>B. Finance Department</b>  |  |               |   |  |  |  |  |          |   |           |   |   |                  |              |                       |  |
|---|--|---------------|---|--|--|--|--|----------|---|-----------|---|---|------------------|--------------|-----------------------|--|
| 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 | - | - | <b>13,000.00</b> | 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  | - | - | <b>4,400.00</b>  | 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  | - | - | <b>10,000.00</b> | 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        | - | - | <b>192,000.00</b> | Finance Dept | Central Adm.             | Improve Revenue Mobilisation                                |
| 30.30. Implementation of Revenue Mobilisation Activities under RIAP-Pay Your Levy Campaigns, Forum, Gazetting, Monitoring, Training and submission of Financial Reports   | Governance, Corruption and Public Accountability  | District wide | RIAP activities implemented   |  |  |  |  | 2,000.00         | -        | 20,000.00         | - | - | <b>22,000.00</b>  | Finance Dept | Central Adm.             | Improve Revenue Mobilisation and Monitoring                 |
| <b>Sub-total 2-Finance Dept</b>   |   |               |   |  |  |  |  | <b>10,400.00</b> | -        | <b>231,000.00</b> | - | - | <b>241,400.00</b> |              |                          |   |
| <b>C. Physical Plg</b>  |   |               |   |  |  |  |  |                  |          |                   |   |   |                   |              |                          |   |
| 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         | - | - | <b>64,000.00</b>  | 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 |
| <b>Sub-total 3-Physical Planning</b>   |   |               |  |  |  |  |  | <b>9,000.00</b> | <b>2,000.00</b> | <b>180,000.00</b> | <b>-</b> | <b>-</b> | <b>191,000.00</b> |     |   |   |

| 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 | -          | - | <b>366,381.00</b> | 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 | -          | - | <b>144,000.00</b> | 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 | - | -          | -          | - | <b>15,000.00</b>  | 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  | -          | - | <b>22,000.00</b>  | 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 | - | <b>155,799.44</b> | 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 Developm ent | Soko                  | 1No.Toile t Facility rehabilitat ed           |  |  |  |  | 19,600.00         | -               | -                   | 139,657.43        | -        | <b>159,257.43</b>   | Works Dept     | Central Adm., Health Dept                 | Improve environment al & sanitation management     |
| 43.43. Provision for Maintenance of Defective Toilet Facilities  | Social Developm ent | Selected Communi ties | Toilet facilities maintaine d                 |  |  |  |  | 12,869.96         | -               | 144,569.89          | -                 | -        | <b>157,439.85</b>   | 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 Developm ent | Boamang               | 1No. Communit y Centre rehabilitat ed         |  |  |  |  | 92,322.08         | -               | 146,471.22          | -                 | -        | <b>238,793.30</b>   | Works Dept     | Central Adm., Health, Private Develop ers | Improve recreational services                      |
| <b>Sub-total 4-Works Dept</b>  |                     |                       |   |  |  |  |  | <b>203,792.04</b> | <b>5,000.00</b> | <b>1,391,422.11</b> | <b>275,456.87</b> | <b>-</b> | <b>1,875,671.02</b> |                |   |  |
| <b><i>E. Education, Youth and Sports Department</i></b>  |                     |                       |   |  |  |  |  |                   |                 |                     |                   |          |                     |                |   |  |
| 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 Developm ent | District Wide         | Education Departme nt activities implement ed |  |  |  |  | 2,900.00          | -               | 70,271.31           | -                 | -        | <b>73,171.31</b>    | Education Dept | Central Adm.                              | Education improvement and management               |
| 46.46. Organisation of 'My First Day at School' in the District  | Social Developm ent | District Wide         | My First Day at School organised              |  |  |  |  | -                 | -               | 10,000.00           | -                 | -        | <b>10,000.00</b>    | 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  | -          | - | <b>21,000.00</b>  | 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   | -          | - | <b>8,600.00</b>   | 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  | -          | - | <b>56,261.09</b>  | 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   | -          | - | <b>5,900.00</b>   | 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 | - | <b>230,000.00</b> | 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 | -          | - | <b>184,000.00</b> | 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 | - | <b>271,900.00</b> | Education Dept | Central Adm., Works Dept          | Provide conducive environment for Teaching and learning |

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|--|---------------------|-----------------------|---|--|--|--|--|------------------|----------|-------------------|-------------------|----------|-------------------|----------------|--------------|---|
| 54.54. Facilitation of the organisation of sports and cultural activities in the District  | Social Developm ent | 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 Developm ent | Selected Communi ties | 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 |
| <b>Sub-total 5- Education Dept</b>   |                     |                       |   |  |  |  |  | <b>25,300.00</b> | <b>-</b> | <b>437,432.40</b> | <b>401,900.00</b> | <b>-</b> | <b>864,632.40</b> |                |              |   |
| <b>F. Health Department</b>  |                     |                       |   |  |  |  |  |                  |          |                   |                   |          |                   |                |              |   |
| 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 Developm ent | District wide         | Health Departme nt activities and service implement ed              |  |  |  |  | 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 Developm ent | 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 Developm ent | District wide         | GHS Nutritiona l programm es implement ed                           |  |  |  |  | 2,000.00         | -        | 13,000.00         | -                 | -        | 15,000.00         | Health Dept    | Central Adm. | Improve health nutritional service delivery       |

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|--|---------------------|---------------|--|--|--|--|--|-----------|---|-----------|------------|---|-------------------|-------------|--------------------------|--|
| 59.59. Rehabilitation of 1No. Maternity Block at Ahenkro to improve maternal health in the District  | Social Developm ent | Ahenkro       | 1No. Maternity Block rehabilitat ed                              |  |  |  |  | -         | - | -         | 129,771.00 | - | <b>129,771.00</b> | 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 Developm ent | Amponsahkrom  | 1No. CHPS Compound rehabilitat ed                                |  |  |  |  | -         | - | -         | 50,000.00  | - | <b>50,000.00</b>  | 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 Developm ent | District wide | HIV/AIDS programm es organised                                   |  |  |  |  | -         | - | 20,818.00 | -          | - | <b>20,818.00</b>  | 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 Developm ent | District wide | Solid Waste Managem ent Programm es and Activities implement ed  |  |  |  |  | 58,990.00 | - | 50,000.00 | -          | - | <b>108,990.00</b> | Health Dept | Central Adm.             | Improve environment al 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 Developm ent | District wide | Liquid Waste Managem ent Programm es and Activities implement ed |  |  |  |  | 8,000.00  | - | 50,000.00 | -          | - | <b>58,000.00</b>  | Health Dept | Central Adm.             | Improve environment al and sanitation management |

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|---|--------------------|----------------------|--|--|--|--|--|-----------|---|------------|---|---|-------------------|-------------|-----------------------------|---|
| 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   | - | - | <b>30,000.00</b>  | 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 | - | - | <b>153,000.00</b> | 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  | - | - | <b>18,000.00</b>  | 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 to 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  | - | - | <b>24,000.00</b>  | Health Dept | Central Adm.                | Improve environmental and sanitation management |

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|---|---------------------|---------------|---|--|--|--|--|------------|----------|------------|------------|---|------------|--|------------------------------|--|
| 68.68. Implementation of Sanitation Legislation and Enforcement Management by Environmental Health Unit and updating data on toilet facilities in the District  | Social Developm ent | District wide | Sanitation Legislatio n and Enforcem ent Managem ent implement ed and data on toilet facilities updated |  |  |  |  | 7,545.20   | -        | 15,000.00  | -          | - | 22,545.20  | Health Dept                            | Central Adm., Zoomli on Comp | Improve environment al and sanitation management                     |
| <b>Sub-total 6-Health Dept</b>  |                     |               |   |  |  |  |  | 121,665.20 | -        | 363,485.83 | 179,771.00 | - | 664,922.03 |  |                              |  |
| <b>G. Social Welfare and Community Dev't Dept</b>   |                     |               |   |  |  |  |  |            |          |            |            |   |            |  |                              |  |
| 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 Developm ent | District wide | Vulnerabil ity and Social Protection Programm es implement ed   |  |  |  |  | 1,000.00   | 3,000.00 | 20,000.00  | -          | - | 24,000.00  | Social Welfare & Communi ty 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 Developm ent | District wide | Persons With Disabilitie s activities implement ed |  |  |  |  | -      | 3,000.00 | 124,906.96 |  | - | - | <b>127,906.96</b> | Social Welfare & Communi ty 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 Developm ent | District wide | Child Protection Activities implement ed           |  |  |  |  | 600.00 | 3,000.00 | 9,000.00   |  | - | - | <b>12,600.00</b>  | Social Welfare & Communi ty 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 Developm ent | District wide | Referral Cases on Social Protection facilitated    |  |  |  |  | 800.00 | 3,000.00 | 10,000.00  |  | - | - | <b>13,800.00</b>  | Social Welfare & Communi ty 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 | - | - | <b>13,700.00</b> | 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 | - | - | <b>12,600.00</b> | 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 | - | - | <b>12,135.00</b> | 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 Developm ent   | Selected Communi ties | Women trained in income generating activities and home manageme nt                     |  |  |  |  | 500.00          | 1,585.37         | 10,000.00         | - | - | 12,085.37         | Social Welfare & Communi ty Dev't Dept  | Central Adm. | Improve Gender mainstreami ng activities                     |
| 77.77. Provision of Building Materials for Area Council Community Initiated (Self-Help) Projects, LED and other interventions  | Social Developm ent   | District wide         | Building Materials provided for Area Council Communit y Initiated (Self-Help) Projects |  |  |  |  | -               | -                | 103,364.52        | - | - | 103,364.52        | Social Welfare & Communi ty Dev't Dept  | Central Adm. | Support to communities under Area Council Self-help Projects |
| <b>Sub-total 7-SWCD Dept</b>   |                       |                       | <b>#VALUE!</b>   |  |  |  |  | <b>4,600.00</b> | <b>20,320.37</b> | <b>307,271.48</b> | - | - | <b>332,191.85</b> |   |              |  |
| <b>H. Trade, Industry and Tourism Dept</b>   |                       |                       |  |  |  |  |  |                 |                  |                   |   |   |                   |   |              |  |
| 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 Developm ent | District wide         | LED Programm es in productive sectors and Tourism activities implement ed              |  |  |  |  | 500.00          | -                | 10,000.00         | - | - | 10,500.00         | Trade, Industry and Tourism Departme nt | 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 Developm ent | District wide                         | District LED Business Forum organised                                  |  |  |  |  | 500.00           | -               | 15,000.00         | -                 | -        | <b>15,500.00</b>  | Trade, Industry and Tourism Departme nt | 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 Developm ent | District wide                         | 4No. Training Programm es for Women and Soap Cutting Machines provided |  |  |  |  | 800.00           | 3,111.63        | 15,000.00         | -                 | -        | <b>18,911.63</b>  | Trade, Industry and Tourism Departme nt | Central Adm.             | Improve Gender mainstreami ng activities |
| 81.81. Construction of 1No. 24-Unit Market Stalls at Nkwantakese under LED   | Economic Developm ent | Nkwantakese                           | 1No. 24-Unit Market Stall constructe d                                 |  |  |  |  | -                | -               | -                 | 180,129.00        | -        | <b>180,129.00</b> | Trade, Industry and Tourism Departme nt | Central Adm., Works Dept | Improve Local Economic Development       |
| 82.82. Construction of 1No. 24-Unit Market Stalls at Kwamang under LED   | Economic Developm ent | Kwamang                               | 1No. 24-Unit Market Stall constructe d                                 |  |  |  |  | -                | -               | -                 | 180,129.00        | -        | <b>180,129.00</b> | Trade, Industry and Tourism Departme nt | Central Adm., Works Dept | Improve Local Economic Development       |
| 83.83. Provision for Maintenance of Market Facilities in the District  | Economic Developm ent | Ahenkro, Boamang, Tetrem, Kyekyew ere | Market Facilities maintaine d  |  |  |  |  | 15,294.50        | -               | 93,078.14         | -                 | -        | <b>108,372.64</b> | Trade, Industry and Tourism Departme nt | Central Adm., Works Dept | Improve Local Economic Development       |
| <b>Sub-total 8-Trade, Industry and Tourism Dept</b>  |                       |                                       |  |  |  |  |  | <b>17,094.50</b> | <b>3,111.63</b> | <b>133,078.14</b> | <b>360,258.00</b> | <b>-</b> | <b>513,542.27</b> |   |                          |  |

| <b>I. Agriculture Department</b>   |                      |               |   |  |  |  |  |        |          |           |   |   |                  |                  |                       |  |
|--|----------------------|---------------|---|--|--|--|--|--------|----------|-----------|---|---|------------------|------------------|-----------------------|--|
| 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  | - | - | <b>12,300.00</b> | 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  | - | - | <b>9,719.00</b>  | 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 | - | - | <b>34,500.00</b> | 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 | - | - | <b>34,500.00</b> | 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        | <b>92,426.00</b>  | 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         | -        | -                | <b>50,000.00</b>  | Agriculture Dept | Central Adm., Works Dept | Promote agriculture and Climate Change activities  |
| <b>Sub-total 9-Agric.</b>  |   |                      |   |  |  |  |  | <b>2,300.00</b> | <b>14,019.00</b> | <b>124,700.00</b> | <b>-</b> | <b>92,426.00</b> | <b>233,445.00</b> |                  |                          |  |
| <b>J. Disaster Management and Prev. Dept</b>   |   |                      |   |  |  |  |  |                 |                  |                   |          |                  |                   |                  |                          |  |
| 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          | -        | -                | <b>5,400.00</b>   | 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         | -        | -                | <b>20,800.00</b>  | 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         | -        | -                | <b>20,900.00</b>  | 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         | -                 | - | <b>40,600.00</b>  | 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         | -                 | - | <b>80,000.00</b>  | 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        | - | <b>500,200.00</b> | NADMO         | Central Adm., Works Dept | Disaster Risk Reduction and Protection of lives and properties |
| <b>Sub-total 10-Dis. Mgt and Prev. Dept</b>  |   |               |  |  |  |  |  | <b>2,700.00</b> | - | <b>165,000.00</b> | <b>500,200.00</b> | - | <b>667,900.00</b> |               |                          |  |
| <b>K. Natural Resource and Conservation Dept</b>   |   |               |  |  |  |  |  |                 |   |                   |                   |   |                   |               |                          |  |
| 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          | -                 | - | <b>1,700.00</b>   | 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           | -                   | -                | <b>10,700.00</b>    | 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            | -                   | -                | <b>8,500.00</b>     | 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            | -                   | -                | <b>3,800.00</b>     | Forestry Dept | Central Adm. | Climate change and natural resource protection |
| <b>Sub-total 11-Natural Resource and Conservation Dept</b>   |   |               |   |  |  |  |  | <b>2,500.00</b>   | -                   | <b>22,200.00</b>    | -                   | -                | <b>24,700.00</b>    |               |              |  |
| <b>GRAND TOTAL (1-11)</b>  |   |               |   |  |  |  |  | <b>535,000.00</b> | <b>1,419,520.42</b> | <b>4,829,589.96</b> | <b>1,763,444.87</b> | <b>92,426.00</b> | <b>8,639,981.25</b> |               |              |  |

