

**Table 5.1: Annual Action Plan for 2024**

| Objective  | Programme (PBB)      | Sub-programme                             | Activities  | Location              | Time Frame |    |    |    | Cost |          |           | Programme Status |         | Implementing Inst. |                               |
|--|----------------------|---|---|-----------------------|------------|----|----|----|------|----------|-----------|------------------|---------|--------------------|-------------------------------|
|  |                      |   |   |                       | Q1         | Q2 | Q3 | Q4 | GoG  | IG F     | Others    | New              | Ongoing | Lead               | Collab.                       |
| <b>Department of Trade and Industry (BAC)</b>  |                      |   |   |                       |            |    |    |    |      |          |           |                  |         |                    |                               |
| To support over 1000 entrepreneurs in their businesses by 31/12/2025   | Economic development | Trade, Tourism and Industrial Development | Organize entrepreneurship training on financial literacy        | All are councils      | ✓          |    | ✓  | ✓  |      |          | 10,000    |                  | ●       | GEA(BAC)           | Mastercard foundation         |
|  |                      |   | Assist with business development services                       | All are councils      | ✓          | ✓  |    |    |      |          | 5,000.00  |                  | ●       | GEA(BAC)           | Mastercard foundation         |
| Facilitate access to affordable credit for more than 500 MSMEs including youth by 31/12/2025                 | Economic development | Trade, Tourism and Industrial Development | Support start-up and existing businesses with credit facilities | Mankrong area council | ✓          | ✓  | ✓  | ✓  |      |          | 50,000.00 |                  | ●       | GEA(BAC)           | Camfed/ Mastercard foundation |
| Facilitate the acquisition of over 50acreas of dedicated land banks for industrial development by 31/12/2025 | Economic development | Trade, Tourism and Industrial Development | Identify industrial development areas in the district           | Nsaba or Asafo        | ✓          | ✓  | ✓  | ✓  |      | 2,000.00 |           |                  | ●       | DW                 | BAC, DA                       |

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|--|----------------------|---|--|-----------------------|------------|----|----|----|----------|------|-----------|------------------|---------|--------------------|----------|
|  |                      |   |  |                       | Q1         | Q2 | Q3 | Q4 | GoG      | IG F | Others    | New              | Ongoing | Lead               | Collab.  |
| Support over 500 youth in TVET by 31/12/2025   | Economic development | Trade, Tourism and Industrial Development | Train youth between the ages of 18-35 years in business start-up | Kwanyako area council |            | ✓  | ✓  | ✓  |          |      | 5,000     |                  | ●       | BAC                | CAMFED   |
|  |                      |   | Train youth in record keeping and business development           | All area council      |            | ✓  | ✓  | ✓  |          |      | 10,000    |                  | ●       | BAC                | CAMFED   |
| Support about 200 tailored businesses on quality service delivery by 31/12/2025        | Economic development | Trade, Tourism and Industrial Development | Train entrepreneurs in Kaizen and OSHEM                          | District wide         |            | ✓  | ✓  | ✓  |          |      | 5,000.00  |                  | ●       | BAC                | NBSSI    |
| Support the tourism industry as a viable economic sector for development by 31/12/2025 | Economic development | Trade, Tourism and Industrial Development | Conduct exhibitions of locally produced artifacts                | District wide         |            | ✓  | ✓  | ✓  |          |      | 5,000.00  |                  | ●       | BAC                | NBSSI    |
| <b>Department of Agriculture</b>   |                      |   |  |                       |            |    |    |    |          |      |           |                  |         |                    |          |
| Ensure the improvement of extension services to farmers by                             | Economic development | Agricultural Development                  | Support extension service delivery with logistics                | District Wide         | ✓          | ✓  | ✓  | ✓  | 5,000.00 |      | 15,000.00 |                  | ✓       | Dept. of Agric.    | A.E.D.A. |

| Objective                                      | Programme (PBB)      | Sub-programme            | Activities  | Location      | Time Frame |    |    |    | Cost     |      |           | Programme Status |         | Implementing Inst. |         |
|--|----------------------|--------------------------|---|---------------|------------|----|----|----|----------|------|-----------|------------------|---------|--------------------|---------|
|  |                      |                          |   |               | Q1         | Q2 | Q3 | Q4 | GoG      | IG F | Others    | New              | Ongoing | Lead               | Collab. |
| 31/12/2025                                     | Economic development | Agricultural Development | Conduct routine home & farm visits  | District Wide | ✓          | ✓  | ✓  | ✓  | 8,800.00 |      | 78,800.00 |                  | ✓       | Dept. of Agric.    | A.E.D.A |
|  | Economic development | Agricultural Development | Use E-extension devices in extension delivery   | District Wide | ✓          | ✓  | ✓  | ✓  | 2,000.00 |      | 2,000.00  |                  | ✓       | Dept. of Agric.    | A.E.D.A |
|  | Economic development | Agricultural Development | Conduct RELC in zones to enhance stakeholder engagement   | District Wide | ✓          | ✓  | ✓  | ✓  | 5,000.00 |      | 3,000.00  |                  | ✓       | Dept. of Agric.    | A.E.D.A |
|  | Economic development | Agricultural Development | Conduct monthly technical and management review meetings  | District Wide | ✓          | ✓  | ✓  | ✓  | 5,000.00 |      | 5,000.00  |                  | ✓       | Dept. of Agric.    | A.E.D.A |
| Improve vegetable farming by 20% by 31/12/2025 | Economic development | Agricultural Development | Conduct 30 training and demonstration sessions on GAPs in vegetable production, storage and marketing | District Wide | ✓          | ✓  | ✓  | ✓  | 5,000.00 |      | 20,000.00 |                  | ✓       | Dept. of Agric.    | A.E.D.A |
|  |                      |                          | Conduct 15 training and   | District      | ✓          | ✓  | ✓  | ✓  | 6,000    |      | 6,000.    |                  | ✓       | Dept.              | A.E.D.A |

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|---|----------------------|--------------------------|---|--------------------|------------|----|----|----|----------|------|-----------|------------------|---------|--------------------|---------|
|   |                      |                          |   |                    | Q1         | Q2 | Q3 | Q4 | GoG      | IG F | Others    | New              | Ongoing | Lead               | Collab. |
|   |                      |                          | demonstration on safe use and disposal of agro – chemicals                          | Wide               |            |    |    |    | 0.00     |      | 00        |                  |         | of Agric.          |         |
| Improve commercial crop production by 40% by 31/12/2025 | Economic development | Agricultural Development | Conduct 30 training and demonstration sessions (2 in each operational area) on GAPs | District Wide      | ✓          | ✓  | ✓  | ✓  | 5,000.00 |      | 20,000.00 |                  | ✓       | Dept. of Agric.    | A.E.D.A |
|   |                      |                          | Collaborate with CSIR to introduce improved new crop varieties to farmers           | District Wide      | ✓          | ✓  | ✓  | ✓  | 8,000.00 |      | MAG -     |                  | ✓       | Dept. of Agric.    | A.E.D.A |
|   |                      |                          | Facilitate the establishment of nurseries of improved tree crop seedlings           | District Wide      | ✓          | ✓  | ✓  | ✓  | 1,000.00 |      | Mag       | ✓                |         | Dept. of Agric.    | A.E.D.A |
| Improve crop production by 40% by 31/12/2025            | Economic development | Agricultural Development | Support farmers with agro-chemicals and improved                                    | Asafo area council | ✓          | ✓  |    |    | 5,000.00 |      | 20,000.00 |                  | ✓       | Dept. of Agric.    | A.E.D.A |

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|--|----------------------|--------------------------|--|-----------------------|------------|----|----|----|----------|------|------------------------|------------------|---------|--------------------|---------|
|  |                      |                          |  |                       | Q1         | Q2 | Q3 | Q4 | GoG      | IG F | Others                 | New              | Ongoing | Lead               | Collab. |
|  |                      |                          | seeds  |                       |            |    |    |    |          |      |                        |                  |         |                    |         |
|  | Economic development | Agricultural Development | Conduct farm demonstrations on use of improved seeds   | Asafo area council    | ✓          |    | ✓  |    | 4,000.00 |      | MAG (DONOR) – 4,000.00 | ✓                |         | Dept. of Agric.    | A.E.D.A |
| Ensure the reduction of post-harvest losses by 40% by 31/12/2025 | Economic development | Agricultural Development | Conduct training on post-harvest storage and marketing   | Kwanyako area council | ✓          | ✓  |    |    | 1,000.00 |      | 10,000.00              |                  | ✓       | Dept. of Agric.    | A.E.D.A |
|  | Economic development | Agricultural Development | Facilitate linkage between producers and marketers   | District wide         | ✓          | ✓  | ✓  | ✓  | 1,000.00 |      | 10,000.00              |                  | ✓       | Dept. of Agric.    | A.E.D.A |
|  | Economic development | Agricultural Development | Facilitate the formation of 30 Farmer Based Organization (FBOs) for bulk marketing of farm produce | District wide         | ✓          | ✓  | ✓  | ✓  | 4,000.00 |      | MAG (DONOR) – 4,000.00 | ✓                |         | Dept. of Agric.    | A.E.D.A |
| Ensure 20% of farmers achieve improved and sustainable           | Economic development | Agricultural Development | Train 2,000 farmers in agro – business and alternative   | District wide         | ✓          |    |    | ✓  | 1,000.00 |      | MAG(DONOR) – 4,000.00  | ✓                |         | Dept. of Agric.    | A.E.D.A |

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|---|----------------------|--------------------------|---|---------------|------------|----|----|----|----------|------|-------------------------|------------------|---------|--------------------|---------|
|   |                      |                          |   |               | Q1         | Q2 | Q3 | Q4 | GoG      | IG F | Others                  | New              | Ongoing | Lead               | Collab. |
| income by 31/12/2025  |                      |                          | agricultural practices  |               |            |    |    |    |          |      |                         |                  |         |                    |         |
|   | Economic development | Agricultural Development | Train 1,000 farmers in rural savings and financial management                                 | District wide | ✓          | ✓  | ✓  | ✓  | 1,000.00 |      | MAG (DONOR) – 3,500.00  | ✓                |         | Dept. of Agric.    | A.E.D.A |
|   | Economic development | Agricultural Development | Facilitate link between farmers and credible financial institutions for saving and investment | District wide | ✓          | ✓  | ✓  | ✓  | 4,000.00 |      | MAG (DONOR) – 4,000.00  | ✓                |         | Dept. of Agric.    | A.E.D.A |
| Ensure livestock production is improved by 30% by Dec. 2025 | Economic development | Agricultural Development | Conduct 30 training and demonstration sessions for 750 livestock farmers on GHP               | District wide | ✓          | ✓  | ✓  | ✓  | 2,000.00 |      | MAG(DONOR) – 10,000.00  |                  | ✓       | Dept. of Agric.    | A.E.D.A |
|   | Economic development | Agricultural Development | Conduct 30 training and demonstration for 750 livestock farmers on feed formulation &         | District wide | ✓          | ✓  | ✓  | ✓  | 2,000.00 |      | MAG (DONOR) – 20,000.00 |                  | ✓       | Dept. of Agric.    | A.E.D.A |

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|---|----------------------|--------------------------|---|---------------|------------|----|----|----|----------|------|-------------------------|------------------|---------|--------------------|---------|
|   |                      |                          |   |               | Q1         | Q2 | Q3 | Q4 | GoG      | IG F | Others                  | New              | Ongoing | Lead               | Collab. |
|   |                      |                          | supplementary feeding   |               |            |    |    |    |          |      |                         |                  |         |                    |         |
| Ensure livestock production is improved by 30% by Dec. 2025 | Economic development | Agricultural Development | Provide routine veterinary services, prophylactic, curative and emergency management of livestock diseases and pets | District wide | √          | √  | √  | √  | 3,000.00 |      | MAG (DONOR) – 40,000.00 |                  | √       | Dept. of Agric.    | A.E.D.A |
|   | Economic development | Agricultural Development | Conduct regular vaccination campaigns for livestock and other pets  | District wide | √          | √  | √  | √  | 2,500.00 |      | MAG (DONOR) – 30,000.00 |                  | √       | Dept. of Agric.    | A.E.D.A |
|   | Economic development | Agricultural Development | Intensify routine diseases and pest surveillance by end of 31/12/2025.  | District wide | √          | √  | √  | √  | 1,000.00 |      | MAG(DONOR) – 20,000.00  |                  | √       | Dept. of Agric.    | A.E.D.A |
|   | Economic development | Agricultural Development | Facilitate, to establish a livestock  | District wide | √          | √  | √  | √  | 1,000.00 |      | MAG(DONOR) –            | √                |         | Dept. of Agric.    | A.E.D.A |

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|---|----------------------|--------------------------|--|---------------|------------|----|----|----|-----------|------|---------------------------|------------------|---------|--------------------|---------|
|   |                      |                          |  |               | Q1         | Q2 | Q3 | Q4 | GoG       | IG F | Others                    | New              | Ongoing | Lead               | Collab. |
|   |                      |                          | market in the district   |               |            |    |    |    |           |      | 50,000.00                 |                  |         |                    |         |
|   | Economic development | Agricultural Development | Facilitate the establishment of a veterinary clinic facility and a slaughter house in the district | District wide | ✓          | ✓  | ✓  | ✓  | 2,000.00  |      | MAG(DONOR) – 1,000,000.00 | ✓                |         | Dept. of Agric.    | A.E.D.A |
| Promote Climate Smart Agriculture (CSA) practices (agro-forestry, mixed cropping, mulching etc) by Dec 2025 | Economic development | Agricultural Development | Conduct training and sensitization on CSA practices such as zero tillage,                          | District wide | ✓          | ✓  | ✓  | ✓  | 1,000.00  |      | MAG(DONOR) – 8,000.00     |                  | ✓       | Dept. of Agric.    | A.E.D.A |
|   | Economic development | Agricultural Development | Facilitate and motivate farmers to establish and plant tree nurseries.                             | District wide | ✓          | ✓  | ✓  | ✓  | 10,000.00 |      | MAG(DONOR) – 50,000.00    | ✓                |         | Dept. of Agric.    | A.E.D.A |
| To promote organic farming by 20% by Dec. 2025  | Economic development | Agricultural Development | Conduct 30 demonstration session on organic farming practices to encourage                         | District wide | ✓          | ✓  | ✓  | ✓  | 12,000.00 |      | MAG(DONOR) - 100,000.00   | ✓                |         | Dept. of Agric.    | A.E.D.A |

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|---|----------------------|--------------------------|---|---------------|------------|----|----|----|----------|------|-------------------------|------------------|---------|--------------------|------------------|
|   |                      |                          |   |               | Q1         | Q2 | Q3 | Q4 | GoG      | IG F | Others                  | New              | Ongoing | Lead               | Collab.          |
|   |                      |                          | green labeling  |               |            |    |    |    |          |      |                         |                  |         |                    |                  |
| To support the provision of climate resistant and improved seeds by Dec. 2025             | Economic development | Agricultural Development | Coordinate with CSIR & UCC for the supply of improved crop varieties to farmers | Agona Nsaba   | ✓          | ✓  | ✓  | ✓  | 8,000.00 |      | MAG(DONO R) – 5,000.00  | ✓                |         | Dept. of Agric.    | CSIR, UCC        |
|   | Economic development | Agricultural Development | Conduct training and demonstration on the use of improved crop varieties        | District wide | ✓          | ✓  | ✓  | ✓  | 3,000.00 |      | MAG(DONO R) – 45,000.00 |                  | ✓       | Dept. of Agric.    | A.E.D.A, Farmers |
| Promote the efficient use of agro-chemicals that manages residual effect on soil and land | Economic development | Agricultural Development | Train farmers on proper use of agro-chemicals                                   | District wide | ✓          | ✓  | ✓  | ✓  | 5,000.00 |      | MAG(DONO R) – 20,000.00 | ✓                |         | DoA                | DA, Farmers      |
|   | Economic development | Agricultural Development | Sensitize farmers against chemical disposal in water bodies                     | District wide | ✓          | ✓  | ✓  | ✓  | 2,000.00 |      | MAG(DONO R) – 20,000.00 | ✓                |         | DoA                | DA, Farmers      |
| <b>Education</b>  |                      |                          |   |               |            |    |    |    |          |      |                         |                  |         |                    |                  |
| To bridge the   | Social               | Education                | Construct 6   | Mansofo       | ✓          | ✓  | ✓  | ✓  | 700,     |      |                         | ✓                |         | GES                | AEDA             |

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|---|-------------------|-----------------------|---|--------------------------------------|------------|----|----|----|------------|------|------------|------------------|---------|--------------------|---------------|
|   |                   |                       |   |                                      | Q1         | Q2 | Q3 | Q4 | GoG        | IG F | Others     | New              | Ongoing | Lead               | Collab.       |
| geographical access to education by 30% by 31/12/2025 | Services delivery | and youth development | unit classroom block  | AEDA K/ Primary                      |            |    |    |    | 000.00     |      |            |                  |         |                    |               |
|   |                   |                       | Construct 3 unit classroom block (upper Primary )                                     | Amanful Methodist Basic              | ✓          | ✓  | ✓  | ✓  | 350,000.00 |      |            | ✓                |         | GES                | AEDA          |
|   |                   |                       | Completion of six unit classroom block  | Amanful no. 1                        | ✓          | ✓  | ✓  | ✓  | 300,000.00 |      |            | ✓                |         | GES                | AEDA          |
|   |                   |                       | Completion of 2 No. 3 Unit classroom block  | Agona Nkumkum Mangoase ,Tawora       | ✓          | ✓  | ✓  | ✓  | 505,564.30 |      |            |                  |         | GES                | AEDA/GETF UND |
|   |                   |                       | Construction and completion of 3 No. 3 unit classroom block with ancillary facilities | Nsaba, Ninta, Kwesikum, Agona Duakwa | ✓          | ✓  | ✓  | ✓  |            |      | 285,753.35 |                  |         | GES                | AEDA          |
|   |                   |                       | Completion of 1 No. 3 unit classroom block at presby JHS                              | Kwanyako                             | ✓          | ✓  | ✓  | ✓  |            |      | 114,809.65 |                  | ✓       | AEDA               | GES           |

| Objective | Programme (PBB) | Sub-programme | Activities  | Location  | Time Frame |    |    |    | Cost      |      |              | Programme Status |         | Implementing Inst. |         |
|-----------|-----------------|---------------|---|---|------------|----|----|----|-----------|------|--------------|------------------|---------|--------------------|---------|
|           |                 |               |   |   | Q1         | Q2 | Q3 | Q4 | GoG       | IG F | Others       | New              | Ongoing | Lead               | Collab. |
|           |                 |               | Conversion of classroom pavillian into 6-unit teachers Quarters | Agona Mankrong  | ✓          | ✓  | ✓  | ✓  | 48,515.00 |      |              |                  | ✓       | AEDA               | GES     |
|           |                 |               | Renovation of Seth Okai nursery, lower and upper primary        | Seth Okai   | ✓          | ✓  | ✓  | ✓  |           |      | 49,000.00    | ✓                |         | GES                | AEDA    |
|           |                 |               | Purchase and supply of 300 Mono Desk KGs                        | District wide   | ✓          | ✓  | ✓  | ✓  | 54,000.00 |      |              | ✓                |         | GES                | AEDA    |
|           |                 |               | Construction of KG block  | Agona kwanyako  | ✓          | ✓  | ✓  | ✓  | 32,824.10 |      |              |                  | ✓       | GES                | GETFUND |
|           |                 |               | Const. 1No. 6-unit classroom with ancillary facility            | Obokor, Akroma, Aeda<br>Primary, Otabil kwa Aeda Prm, Abuakwa Akrabong, | ✓          | ✓  | ✓  | ✓  |           |      | 3,268,968.11 | ✓                |         | GES                | GETFUND |

| Objective | Programme (PBB) | Sub-programme | Activities                          | Location  | Time Frame |    |    |    | Cost               |      |                | Programme Status |         | Implementing Inst. |         |
|-----------|-----------------|---------------|-------------------------------------|---|------------|----|----|----|--------------------|------|----------------|------------------|---------|--------------------|---------|
|           |                 |               |                                     |   | Q1         | Q2 | Q3 | Q4 | GoG                | IG F | Others         | New              | Ongoing | Lead               | Collab. |
|           |                 |               |                                     | Agona<br>Duabone<br>Aeda,<br>Agona<br>Duakwa<br>Catholic,<br>Agona<br>Nsaba<br>Zion,<br>Agona<br>Kwanyako<br>Methodist<br>Primary,<br>Mensakro<br>m |            |    |    |    |                    |      |                |                  |         |                    |         |
|           |                 |               | Construction of 12Unit Toilet Block | Agona<br>Nsaba<br>Presby Shs  | ✓          | ✓  | ✓  | ✓  |                    |      | 274,46<br>2.94 | ✓                |         | GES                | GETFUND |
|           |                 |               | Construct 3 unit classroom block    | Asafo<br>AEDA B<br>Basic  | ✓          | ✓  | ✓  | ✓  | 350,<br>000.<br>00 |      |                | ✓                |         | GES                | AEDA    |
|           |                 |               | Complete 6 unit primary classroom   | Nsaba<br>Methodist<br>A primary,<br>Kwesitwik   | ✓          | ✓  | ✓  | ✓  | 100,<br>000.<br>00 |      |                |                  | ✓       | GES                | AEDA    |

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|-----------|-----------------|---------------|--|---|------------|----|----|----|------------|------|--------|------------------|---------|--------------------|---------|
|           |                 |               |  |   | Q1         | Q2 | Q3 | Q4 | GoG        | IG F | Others | New              | Ongoing | Lead               | Collab. |
|           |                 |               |  | rom Mangoase  |            |    |    |    |            |      |        |                  |         |                    |         |
|           |                 |               | Construction of basic classroom            | Namanwura, Asarekwaa, Mankrong Junction, Okitew, Obra twawu             | ✓          | ✓  | ✓  | ✓  | 900,000.00 |      |        | ✓                |         | AEDA               | GETFUND |
|           |                 |               | Renovation of Dilapidated classroom blocks | Duakwa A AEDA KG/PRIM, Akwakwaa AEDA Basic                              | ✓          | ✓  | ✓  | ✓  | 540,000.00 |      |        | ✓                |         | GES                | AEDA    |
|           |                 |               | Construction of ICT center                 | Agona Kwansakrom (CLUSTER)  | ✓          | ✓  | ✓  | ✓  | 99,000.00  |      |        | ✓                |         | GES                | AEDA    |
|           |                 |               | Construction of KG block                   | Akromaa Presby  | ✓          | ✓  | ✓  | ✓  | 75,000.00  |      |        | ✓                |         | GES                | AEDA    |
|           |                 |               | Construction of teachers quarters          | Kofi Kum, Mankrong Junction, Okitew/obratwawu Ninta Methodist Kwesitwik | ✓          | ✓  | ✓  | ✓  | 850,000.00 |      |        | ✓                |         | GES                | AEDA    |

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|-----------|-----------------|---------------|---|------------------------|------------|----|----|----|------------|------|--------|------------------|---------|--------------------|---------|
|           |                 |               |   |                        | Q1         | Q2 | Q3 | Q4 | GoG        | IG F | Others | New              | Ongoing | Lead               | Collab. |
|           |                 |               |   | rom                    |            |    |    |    |            |      |        |                  |         |                    |         |
|           |                 |               | Provide 1500 dual desk to be distributed across SHS         | 4 SHS in the District  | ✓          | ✓  | ✓  | ✓  | 300,000.00 |      |        | ✓                |         | GES                | AEDA    |
|           |                 |               | Refurnish 8 unit classroom block                            | 4 SHS in the District  | ✓          | ✓  | ✓  | ✓  | 100,000.00 |      |        | ✓                |         | GES                | AEDA    |
|           |                 |               | Construction of playgrounds for 74 KGs                      | District wide          | ✓          | ✓  | ✓  | ✓  | 80,000.00  |      |        | ✓                |         | GES                | AEDA    |
|           |                 |               | Construction of one appropriate Dining hall of 300 capacity | Nsaba SHS              | ✓          | ✓  | ✓  | ✓  | 740,000.00 |      |        | ✓                |         | GES                | AEDA    |
|           |                 |               | Undertake minor repairs in 30 classroom blocks              | Selected communities   | ✓          | ✓  | ✓  | ✓  | 85,000.00  |      |        | ✓                |         | GES                | AEDA    |
|           |                 |               | Provide 600kg friendly furniture                            | 30 kgs in the District | ✓          | ✓  | ✓  | ✓  | 90,000.00  |      |        | ✓                |         | GES                | AEDA    |

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|--|--------------------------|---------------------------------|---|---------------------|------------|----|----|----|------------|------|--------|------------------|---------|--------------------|---------|
|  |                          |                                 |   |                     | Q1         | Q2 | Q3 | Q4 | GoG        | IG F | Others | New              | Ongoing | Lead               | Collab. |
| To improve the quality of teaching and learning by 60% by 31/12/2025 | Social Services delivery | Education and youth development | Increase the number of schools under school feeding programme             | 60 selected schools | ✓          | ✓  | ✓  | ✓  | 250,000.00 |      |        |                  | ✓       | GES                | AEDA    |
|  |                          |                                 | Organize my first day in school ceremony in all 74 KG schools             | District wide       | ✓          | ✓  | ✓  | ✓  | 15,000.00  |      |        | ✓                |         | GES                | AEDA    |
|  |                          |                                 | Organize INSET on Early Childhood Education                               | District wide       | ✓          | ✓  | ✓  | ✓  | 6,000.00   |      |        | ✓                |         | GES                | AEDA    |
|  |                          |                                 | Organize capacity-building workshop for teachers on literacy and numeracy | District wide       | ✓          | ✓  | ✓  | ✓  | 9,000.00   |      |        |                  | ✓       | GES                | AEDA    |
|  |                          |                                 | Organize Nitty-Gritty for public JHS 3 candidate                          | District wide       | ✓          | ✓  | ✓  | ✓  | 40,000.00  |      |        |                  | ✓       | GES                | AEDA    |
|  |                          |                                 | Organize orientation for newly  | District wide       | ✓          | ✓  | ✓  | ✓  | 8,000.00   |      |        |                  | ✓       | GES                | AEDA    |

| Objective | Programme (PBB) | Sub-programme | Activities  | Location             | Time Frame |    |    |    | Cost      |      |        | Programme Status |         | Implementing Inst. |         |
|-----------|-----------------|---------------|---|----------------------|------------|----|----|----|-----------|------|--------|------------------|---------|--------------------|---------|
|           |                 |               |   |                      | Q1         | Q2 | Q3 | Q4 | GoG       | IG F | Others | New              | Ongoing | Lead               | Collab. |
|           |                 |               | trained teachers  |                      |            |    |    |    |           |      |        |                  |         |                    |         |
|           |                 |               | Provide supplementary readers to pupils   | District wide        | ✓          | ✓  | ✓  | ✓  | 25,000.00 |      |        |                  | ✓       | GES                | AEDA    |
|           |                 |               | Organize community sensitization for 20 low enrolment communities                               | Selected communities | ✓          | ✓  | ✓  | ✓  | 10,000.00 |      |        |                  | ✓       | GES                | AEDA    |
|           |                 |               | Provide audio/visual Teaching and Learning Materials to at least five (5) schools - (Computers) | District wide        | ✓          | ✓  | ✓  | ✓  | 15,000.00 |      |        |                  | ✓       | GES                | AEDA    |
|           |                 |               | Organize two District base mock for BECE Candidates   | District wide        | ✓          | ✓  | ✓  | ✓  | 40,000.00 |      |        |                  | ✓       | GES                | AEDA    |
|           |                 |               | Organize enrolment drive in some 30 communities   | Selected district    | ✓          | ✓  | ✓  | ✓  | 6,000.00  |      |        |                  | ✓       | GES                | AEDA    |

| Objective  | Programme (PBB)          | Sub-programme                   | Activities   | Location        | Time Frame |    |    |    | Cost      |      |        | Programme Status |         | Implementing Inst. |         |
|--|--------------------------|---------------------------------|--|-----------------|------------|----|----|----|-----------|------|--------|------------------|---------|--------------------|---------|
|  |                          |                                 |  |                 | Q1         | Q2 | Q3 | Q4 | GoG       | IG F | Others | New              | Ongoing | Lead               | Collab. |
| Strengthen school management systems through the establishment of SMCs in all public schools by 31/12/2025 | Social Services delivery | Education and youth development | Co-ordinate activities of civil society groups to advocate for girls enrolment and retention | District wide   | ✓          | ✓  | ✓  | ✓  | 2,000.00  |      |        | ✓                |         | GES                | AEDA    |
|  |                          |                                 | Organize capacity building workshop for GES staff  | DEO             | ✓          | ✓  | ✓  | ✓  | 1,000.00  |      |        | ✓                |         | GES                | AEDA    |
|  |                          |                                 | Conduct capacity workshop for head teachers in accounting principles                         | Circuit centers | ✓          | ✓  | ✓  | ✓  | 10,000.00 |      |        | ✓                |         | GES                | AEDA    |
|  |                          |                                 | Conduct post auditing of pre-tertiary schools and district office                            | District wide   | ✓          | ✓  | ✓  | ✓  | 5,000.00  |      |        | ✓                |         | GES                | AEDA    |
|  |                          |                                 | Conduct audit payroll at all public schools  | District wide   | ✓          | ✓  | ✓  | ✓  | 5,000.00  |      |        | ✓                |         | GES                | CAGD    |
|  |                          |                                 | Conduct annual school census for   | District wide   | ✓          | ✓  | ✓  | ✓  | 12,000.00 |      |        | ✓                |         | GES                | AEDA    |

| Objective | Programme (PBB) | Sub-programme | Activities   | Location      | Time Frame |    |    |    | Cost      |      |        | Programme Status |         | Implementing Inst. |         |
|-----------|-----------------|---------------|--|---------------|------------|----|----|----|-----------|------|--------|------------------|---------|--------------------|---------|
|           |                 |               |  |               | Q1         | Q2 | Q3 | Q4 | GoG       | IG F | Others | New              | Ongoing | Lead               | Collab. |
|           |                 |               | 133 schools in the district  |               |            |    |    |    |           |      |        |                  |         |                    |         |
|           |                 |               | Collation of quarterly financial report  | Cape coast    | ✓          | ✓  | ✓  | ✓  | 2500.00   |      |        | ✓                |         | GES                | AEDA    |
|           |                 |               | Organize training workshop for SMC/PTA members in all schools                        | District wide | ✓          | ✓  | ✓  | ✓  | 9,000.00  |      |        | ✓                |         | GES                | AEDA    |
|           |                 |               | Conduct regular monitoring and inspection of schools                                 | District wide | ✓          | ✓  | ✓  | ✓  | 50,000.00 |      |        |                  | ✓       | GES                | AEDA    |
|           |                 |               | Organize work inspection for promotion of lower rank teaching and non-teaching staff | District wide | ✓          | ✓  | ✓  | ✓  | 20,000.00 |      |        |                  | ✓       | GES                | AEDA    |
|           |                 |               | Conduct SPAM for stakeholders in 61 JHSs   | 7 Circuits    | ✓          | ✓  | ✓  | ✓  | 14,000.00 |      |        |                  | ✓       | GES                | AEDA    |

| Objective  | Programme (PBB)          | Sub-programme                   | Activities   | Location         | Time Frame |    |    |    | Cost      |      |        | Programme Status |         | Implementing Inst. |         |
|--|--------------------------|---------------------------------|--|------------------|------------|----|----|----|-----------|------|--------|------------------|---------|--------------------|---------|
|  |                          |                                 |  |                  | Q1         | Q2 | Q3 | Q4 | GoG       | IG F | Others | New              | Ongoing | Lead               | Collab. |
|  |                          |                                 | Organize Education performance review                              | 100 stakeholders | ✓          | ✓  | ✓  | ✓  | 3,000.00  |      |        |                  | ✓       |                    |         |
|  |                          |                                 | Organize reading competition for lower primary level in 74 schools | District wide    | ✓          | ✓  | ✓  | ✓  | 50,000.00 |      |        |                  | ✓       | GES                | AEDA    |
| Incorporate adolescent reproductive health education including HIV/AIDS into teaching and learning by 31/12/2025 | Social Services delivery | Education and youth development | Monitor and support school health and HIV/AIDS clubs               | District wide    | ✓          | ✓  | ✓  | ✓  | 8,000.00  |      |        |                  | ✓       | GES                | AEDA    |
| Incorporate health education into teaching and learning  | Social Services delivery | Education and youth development | Establish girl clubs in schools                                    | District wide    | ✓          | ✓  | ✓  | ✓  | 4,000.00  |      |        |                  | ✓       | GES                | AEDA    |
|  |                          |                                 | Screen children to identify their health needs                     | District wide    | ✓          | ✓  | ✓  | ✓  | 8,000.00  |      |        |                  | ✓       | GES                | AEDA    |
|  |                          |                                 | Organize deworming programme in schools                            | District wide    | ✓          | ✓  | ✓  | ✓  | 3,000.00  |      |        |                  | ✓       | GES                | AEDA    |

| Objective   | Programme (PBB) | Sub-programme | Activities  | Location         | Time Frame |    |    |    | Cost      |      |        | Programme Status |         | Implementing Inst. |           |
|---|-----------------|---------------|---|------------------|------------|----|----|----|-----------|------|--------|------------------|---------|--------------------|-----------|
|   |                 |               |   |                  | Q1         | Q2 | Q3 | Q4 | GoG       | IG F | Others | New              | Ongoing | Lead               | Collab.   |
|   |                 |               | Distribution of Mosquito net across the district  | District wide    | ✓          | ✓  | ✓  | ✓  | 6,000.00  |      |        |                  | ✓       | GES                | AEDA      |
|   |                 |               | Conduct Eye screening for 7 circuit   | District wide    | ✓          | ✓  | ✓  | ✓  | 10,500.00 |      |        |                  | ✓       | GES                | AEDA      |
|   |                 |               | Provide WASH facilities for 60 basic schools and 4 SHS                                    | District wide    | ✓          | ✓  | ✓  | ✓  | 6,000.00  |      |        |                  | ✓       | GES                | AEDA      |
|   |                 |               | Organize capacity-building workshop for SHEP coordinators on sanitation                   | District wide    | ✓          | ✓  | ✓  | ✓  | 5,000.00  |      |        | ✓                |         | GES                | AEDA      |
| Incorporate sports and culture into teaching and learning |                 |               | Organize district sports and festivals for 4 SHSs, 85 basic public and 48 private schools | District wide    | ✓          | ✓  | ✓  | ✓  | 60,000.00 |      |        | ✓                |         | GES                | CNC, AEDA |
|   |                 |               | Provide playing equipment such as   | Selected schools | ✓          | ✓  | ✓  | ✓  | 90,000.00 |      |        |                  | ✓       | GES                | AEDS      |

| Objective   | Programme (PBB) | Sub-programme | Activities   | Location  | Time Frame |    |    |    | Cost       |      |        | Programme Status |         | Implementing Inst. |         |
|---|-----------------|---------------|--|---|------------|----|----|----|------------|------|--------|------------------|---------|--------------------|---------|
|   |                 |               |  |   | Q1         | Q2 | Q3 | Q4 | GoG        | IG F | Others | New              | Ongoing | Lead               | Collab. |
|   |                 |               | football and jerseys to schools                                      |   |            |    |    |    |            |      |        |                  |         |                    |         |
|   |                 |               | Organize District culture festival for 4 SHSs                        | District wide                                       | ✓          | ✓  | ✓  | ✓  | 20,000.00  |      |        | ✓                |         | GES                | AEDA    |
|   |                 |               | Organize District culture festival for 85 public and private schools | District wide                                       | ✓          | ✓  | ✓  | ✓  | 40,000.00  |      |        | ✓                |         | GES                | AEDA    |
| <b>Health and Health Delivery</b>                           |                 |               |  |   |            |    |    |    |            |      |        |                  |         |                    |         |
| Bridge the geographical access to health care by 31/12/2025 |                 |               | Construction of CHPS compound  | Aboano, Akoakor, Mankrong Junction                  | ✓          | ✓  | ✓  | ✓  | 800,000.00 |      |        |                  | ✓       | AEDA               | AEDHD   |
|   |                 |               | Construction and completion of CHPS compound                         | Namanwura, Duotu, Fante Bawjiase, Mankrong Junction | ✓          | ✓  | ✓  | ✓  | 800,000.00 |      |        |                  | ✓       | AEDA               | AEDHD   |
|   |                 |               | Construction of Female Health  | Nsaba Health  | ✓          | ✓  | ✓  | ✓  |            |      | 79,860 |                  | ✓       | AED                | AEDHD   |

| Objective   | Programme (PBB)          | Sub-programme   | Activities   | Location          | Time Frame |    |    |    | Cost       |      |        | Programme Status |         | Implementing Inst. |         |
|---|--------------------------|-----------------|--|-------------------|------------|----|----|----|------------|------|--------|------------------|---------|--------------------|---------|
|   |                          |                 |  |                   | Q1         | Q2 | Q3 | Q4 | GoG        | IG F | Others | New              | Ongoing | Lead               | Collab. |
|   |                          |                 | and Children ward                                    | Center            |            |    |    |    |            |      | .00    |                  |         | A                  |         |
|   |                          |                 | Construction of sick bay                             | Agona Kwanyarko   | ✓          | ✓  | ✓  | ✓  | 32,824,10  |      |        |                  | ✓       | AED A              | AEDHD   |
|   |                          |                 | Completion of nurses quarters                        | Nsaba             | ✓          | ✓  | ✓  | ✓  | 8,204.59   |      |        | ✓                |         | AED A              | AEDHD   |
|   |                          |                 | Construction of nurses quarters                      | Asafo, kwansakrom | ✓          | ✓  | ✓  | ✓  | 740,000.00 |      |        | ✓                |         | AED A              | AEDHD   |
| To ensure improved quality health care delivery through the provision of equipment in all health facilities by 31/12/2025 | Social Services delivery | Health delivery | Construct laboratory at Nsaba Health Center          | Nsaba             | ✓          | ✓  | ✓  | ✓  | 800,000.00 |      |        |                  | ✓       | AED A              | AEDHD   |
|   |                          |                 | Supply of Medical Equipment (hospital beds, Delivery | Mankrong Junction | ✓          | ✓  | ✓  | ✓  | 100,427.00 |      |        | ✓                |         | AED A              | AEDHD   |

| Objective   | Programme (PBB)          | Sub-programme   | Activities   | Location             | Time Frame |    |    |    | Cost       |      |        | Programme Status |         | Implementing Inst. |              |
|---|--------------------------|-----------------|--|----------------------|------------|----|----|----|------------|------|--------|------------------|---------|--------------------|--------------|
|   |                          |                 |  |                      | Q1         | Q2 | Q3 | Q4 | GoG        | IG F | Others | New              | Ongoing | Lead               | Collab.      |
|   |                          |                 | bed, weighing scale, furniture, BP apparatus)                      |                      |            |    |    |    |            |      |        |                  |         |                    |              |
| Improve mental health service delivery through the provision of services in all major health facilities by 31/12/2025 | Social Services delivery | Health delivery | Provision of mental health service in all major health facilities  | Nsaba health service | ✓          | ✓  | ✓  | ✓  | 265,000.00 |      |        | ✓                |         | AEDA               | AEDHD        |
| To reduce teen pregnancy by 5% by the end of 2022   | Social Services delivery | Health delivery | Create awareness on the high teen pregnancy status of the district | District wide        | ✓          | ✓  | ✓  | ✓  | 43,000.00  |      |        |                  | ✓       | DDH S/DP HN/P HN   | CHNS/HPO/DNO |
|   |                          |                 | Set up functional ADH centres in two sub-districts                 | District wide        | ✓          | ✓  | ✓  | ✓  | 50,000.00  |      |        |                  | ✓       | DDH S/DP HN/P HN   | CHNS/HPO/DNO |
|   |                          |                 | Provide a corner for the   | District wide        | ✓          | ✓  | ✓  | ✓  | 58,000.00  |      |        |                  | ✓       | DDH S/DP HN/P      | CHNS/HPO/DNO |

| Objective                       | Programme (PBB)          | Sub-programme   | Activities   | Location      | Time Frame |    |    |    | Cost      |      |        | Programme Status |         | Implementing Inst. |              |
|---------------------------------|--------------------------|-----------------|--|---------------|------------|----|----|----|-----------|------|--------|------------------|---------|--------------------|--------------|
|                                 |                          |                 |  |               | Q1         | Q2 | Q3 | Q4 | GoG       | IG F | Others | New              | Ongoing | Lead               | Collab.      |
|                                 |                          |                 | service  |               |            |    |    |    | 0         |      |        |                  |         | HN                 |              |
|                                 |                          |                 | Supervise activities of the adolescent health corners                          | District wide | ✓          | ✓  | ✓  | ✓  | 15,000.00 |      |        |                  | ✓       | DDH S/DP HN/P HN   | CHNS/HPO/DNO |
|                                 |                          |                 | Implement the adolescent health programme                                      | District wide | ✓          | ✓  | ✓  | ✓  | 5,000.00  |      |        |                  | ✓       | DDH S/DP HN/P HN   | CHNS/HPO/DNO |
|                                 |                          |                 | Train adolescent care providers in AHDS  | District wide | ✓          | ✓  | ✓  | ✓  | 6,000.00  |      |        |                  | ✓       | DDH S/DP HN/P HN   | CHNS/HPO/DNO |
| Reduce non-communicable disease | Social Services delivery | Health delivery | Conduct awareness creation on non-communicable diseases(Hypertension/Diabetes) | District wide | ✓          | ✓  | ✓  | ✓  | 13,000.00 |      |        |                  | ✓       | DDH S              | DNO          |

| Objective   | Programme (PBB)          | Sub-programme   | Activities  | Location      | Time Frame |    |    |    | Cost      |      |        | Programme Status |         | Implementing Inst. |              |
|---|--------------------------|-----------------|---|---------------|------------|----|----|----|-----------|------|--------|------------------|---------|--------------------|--------------|
|   |                          |                 |   |               | Q1         | Q2 | Q3 | Q4 | GoG       | IG F | Others | New              | Ongoing | Lead               | Collab.      |
|   |                          |                 | Organize screening on hypertension /diabetes at 5 communities in the District | District wide | ✓          | ✓  | ✓  | ✓  | 30,000.00 |      |        |                  | ✓       | DDH S              | DNO          |
| To ensure reduction of new HIV/AIDS, STIs and TB infections by 10% 31/12/2025 | Social Services delivery | Health delivery | Health education campaign in the communities                                  | District wide | ✓          | ✓  | ✓  | ✓  | 25,000.00 |      |        |                  | ✓       | DDH S/DP HN/P HN   | DCO/HPO/H IO |
|   |                          |                 | Conduct know your status campaign (KYSC) exercise                             | District wide | ✓          | ✓  | ✓  | ✓  | 54,000.00 |      |        |                  | ✓       | DDH S/DP HN/P HN   | DCO/HPO/H IO |
|   |                          |                 | Observe world AIDS day  | District wide | ✓          | ✓  | ✓  | ✓  | 23,000.00 |      |        |                  | ✓       | DDH S/DP HN/P HN   | DCO/HPO/H IO |
|   |                          |                 | Ensure strict prevention Mother to Child Transmissio                          | District wide | ✓          | ✓  | ✓  | ✓  | 32,000.00 |      |        |                  | ✓       | DDH S/DP HN/P HN   | DCO/HPO/H IO |

| Objective   | Programme (PBB)          | Sub-programme   | Activities  | Location      | Time Frame |    |    |    | Cost      |      |        | Programme Status |         | Implementing Inst. |              |
|---|--------------------------|-----------------|---|---------------|------------|----|----|----|-----------|------|--------|------------------|---------|--------------------|--------------|
|   |                          |                 |   |               | Q1         | Q2 | Q3 | Q4 | GoG       | IG F | Others | New              | Ongoing | Lead               | Collab.      |
|   |                          |                 | n of HIV  |               |            |    |    |    |           |      |        |                  |         |                    |              |
|   |                          |                 | Ensure data management  | District wide | ✓          | ✓  | ✓  | ✓  | 41,000.00 |      |        |                  | ✓       | DDH S/DP HN/P HN   | DCO/HPO/H IO |
| Improve Tuberculosis case detection                           | Social services delivery | Health delivery | Train Tuberculosis coordinators and chemical seller on case detection | District wide | ✓          | ✓  | ✓  | ✓  | 32,000.00 |      |        |                  | ✓       | DDH S              | DDCO         |
|   |                          |                 | Organize world Tuberculosis day                                       | District wide | ✓          | ✓  | ✓  | ✓  | 5,000.00  |      |        | ✓                |         | DDH S              | DDCO         |
|   |                          |                 | Health education on Tuberculosis at faith based institution           | District wide | ✓          | ✓  | ✓  | ✓  | 41,000.00 |      |        |                  | ✓       | DDH S              | DDCO         |
| Ensure 40% improvement in access to universal health coverage | Social Services delivery | Health delivery | Improve access to universal health coverage                           | District wide | ✓          | ✓  | ✓  | ✓  | 20,000.00 |      |        |                  | ✓       | DDH S              | DDCO         |

| Objective  | Programme (PBB)          | Sub-programme   | Activities  | Location      | Time Frame |    |    |    | Cost      |      |        | Programme Status |         | Implementing Inst. |                    |
|--|--------------------------|-----------------|---|---------------|------------|----|----|----|-----------|------|--------|------------------|---------|--------------------|--------------------|
|  |                          |                 |   |               | Q1         | Q2 | Q3 | Q4 | GoG       | IG F | Others | New              | Ongoing | Lead               | Collab.            |
| (UHC) by Dec. 2025   |                          |                 |   |               |            |    |    |    |           |      |        |                  |         |                    |                    |
| Ensure 30% improvement in food & nutrition security by Dec. 2025 | Social Services delivery | Health delivery | Train 50 community health nurses on community management of acute malnutrition and case detection | District wide | ✓          | ✓  | ✓  | ✓  | 35,000.00 |      |        | ✓                |         | DDH S              | DNO                |
| Ensure 20% Improvement in population management by Dec. 2025     | Social Services delivery | Health delivery | Train at least five (5) midwives on long term family planning methods                             | District wide | ✓          | ✓  | ✓  | ✓  | 25,000.00 |      |        |                  | ✓       | DDH S/DP HN        | PHN/CHNS BMC heads |
| Idjjh  |                          |                 | Encourage proper data management for family planning services                                     | District wide | ✓          | ✓  | ✓  | ✓  | 41,000.00 |      |        |                  | ✓       | DDH S/DP HN        | PHN/CHNS BMC heads |
|  |                          |                 | Provide periodic/quar terly   | District wide | ✓          | ✓  | ✓  | ✓  | 30,000.00 |      |        |                  | ✓       | DDH S/DP HN        | PHN/CHNS BMC heads |

| Objective                          | Programme (PBB)          | Sub-programme   | Activities   | Location      | Time Frame |    |    |    | Cost      |      |        | Programme Status |         | Implementing Inst. |                    |
|------------------------------------|--------------------------|-----------------|--|---------------|------------|----|----|----|-----------|------|--------|------------------|---------|--------------------|--------------------|
|                                    |                          |                 |  |               | Q1         | Q2 | Q3 | Q4 | GoG       | IG F | Others | New              | Ongoing | Lead               | Collab.            |
|                                    |                          |                 | monitoring and supervision of services provision   |               |            |    |    |    |           |      |        |                  |         |                    |                    |
| To increase skilled delivery by 5% | Social services delivery | Health delivery | Provide facilitative supervision (on the job training) to midwives on prevention and management of complication of labour to curb high referral rate | District wide | ✓          | ✓  | ✓  | ✓  | 17,000.00 |      |        |                  | ✓       | DDH S/DP HN        | MIDWIVES/BMC heads |
|                                    |                          |                 | Improve data management  | District wide | ✓          | ✓  | ✓  | ✓  | 4,000.00  |      |        |                  | ✓       | DDH S/DP HN        | MIDWIVES/BMC heads |
|                                    |                          |                 | Ensure logistics are put in place for the management of complication   | District wide | ✓          | ✓  | ✓  | ✓  | 6,000.00  |      |        |                  | ✓       | DDH S/DP HN        | MIDWIVES/BMC heads |

| Objective   | Programme (PBB) | Sub-programme | Activities  | Location                                    | Time Frame |    |    |    | Cost       |      |            | Programme Status |         | Implementing Inst. |                   |
|---|-----------------|---------------|---|---|------------|----|----|----|------------|------|------------|------------------|---------|--------------------|-------------------|
|   |                 |               |   |   | Q1         | Q2 | Q3 | Q4 | GoG        | IG F | Others     | New              | Ongoing | Lead               | Collab.           |
|   |                 |               | of labour   |   |            |    |    |    |            |      |            |                  |         |                    |                   |
| <b>Water and Sanitation</b>   |                 |               |   |   |            |    |    |    |            |      |            |                  |         |                    |                   |
| Ensure 40% improvement in access to safe and reliable potable water supply by Dec. 2025 |                 |               | Construction 10 NO. borehole with hand pump                     | District wide                               | ✓          | ✓  | ✓  | ✓  | 500,000.00 |      |            | ✓                |         | DEHO/EHSU          | WORKS             |
|   |                 |               | Construction of 10No. Borehole                                  | Duabone, Coleman, Ot abilkwaa And Asarekwaa | ✓          | ✓  | ✓  | ✓  |            |      | 142,370.00 | ✓                |         | DEHO/EHSU          | WORKS             |
|   |                 |               | Construction of 10 seater Aqua Privy                            | Distict wide                                | ✓          | ✓  | ✓  | ✓  | 60,000.00  |      |            | ✓                |         | DEHO/EHSU          | WORKS             |
|   |                 |               | Rehabilitation of 6 boreholes                                   | Selected communities                        | ✓          | ✓  | ✓  | ✓  | 30,000.00  |      |            | ✓                |         | DEHO/EHSU          | CWSA,WORKS        |
|   |                 |               | Inspect and approve site for the construction of boreholes with | 5 selected communities                      | ✓          | ✓  | ✓  | ✓  | 25,000.00  |      |            | ✓                |         | DEHO/EHSU          | Donors,CWSA,WORKS |

| Objective   | Programme (PBB) | Sub-programme | Activities   | Location      | Time Frame |    |    |    | Cost       |      |        | Programme Status |         | Implementing Inst. |         |
|---|-----------------|---------------|--|---------------|------------|----|----|----|------------|------|--------|------------------|---------|--------------------|---------|
|   |                 |               |  |               | Q1         | Q2 | Q3 | Q4 | GoG        | IG F | Others | New              | Ongoing | Lead               | Collab. |
|   |                 |               | overhead tanks   |               |            |    |    |    |            |      |        |                  |         |                    |         |
| Accelerate the provision of wholesome food in the communities |                 |               | Construction of slaughter house/slabs                                      | District wide | ✓          | ✓  | ✓  | ✓  | 250,000.00 |      |        | ✓                |         | AEDA               | NGO     |
|   |                 |               | To renovate the meat shop at Duakwa and put new one in the area councils   | District wide | ✓          | ✓  | ✓  | ✓  | 100,000.00 |      |        | ✓                |         | AEDA               | NGO     |
|   |                 |               | To inspect meat meant for human consumption daily at slaughter house/slabs | District wide | ✓          | ✓  | ✓  | ✓  | 250,000.00 |      |        |                  | ✓       | EHSU               | AEDA    |
|   |                 |               | To inspect chop bars and restaurants frequently                            | District wide | ✓          | ✓  | ✓  | ✓  | 100,000.00 |      |        |                  | ✓       | EHSU               | AEDA    |
|   |                 |               | To sensitize food and  | District wide | ✓          | ✓  | ✓  | ✓  | 2,00       |      |        |                  | ✓       | EHSU               | AEDA    |

| Objective  | Programme (PBB) | Sub-programme | Activities  | Location          | Time Frame |    |    |    | Cost       |      |        | Programme Status |         | Implementing Inst. |           |
|--|-----------------|---------------|---|-------------------|------------|----|----|----|------------|------|--------|------------------|---------|--------------------|-----------|
|  |                 |               |   |                   | Q1         | Q2 | Q3 | Q4 | GoG        | IG F | Others | New              | Ongoing | Lead               | Collab.   |
|  |                 |               | drink sellers on the importance of medical certificate for food vendors |                   |            |    |    |    | 0.00       |      |        |                  |         |                    |           |
|  |                 |               | To organize food screening in various communities                       | District wide     | ✓          | ✓  | ✓  | ✓  | 3,000.00   |      |        |                  | ✓       | EHSU               | AEDA      |
| Ensure 60% access to improve sanitation services and management by Dec. 2025 ASGFGGS |                 |               | Facilitate the construction of household toilets in communities         | Fawomany e        | ✓          | ✓  | ✓  | ✓  | 100,000.00 |      |        |                  | ✓       | DEHO/EHSU          | DA,Chiefs |
|  |                 |               | Construction 3,6 seater KVIP latrines                                   | Kwasam & Mankrong | ✓          | ✓  | ✓  | ✓  | 20,000.00  |      |        |                  | ✓       | EHSU               | Zoomlion  |
|  |                 |               | Evacuate five refuse heaps  | District wide     | ✓          | ✓  | ✓  | ✓  | 187,000.00 |      |        |                  | ✓       | EHO                | CA        |
|  |                 |               | Clearing & evacuation of hill-like refuse heaps                         | District wide     | ✓          | ✓  | ✓  | ✓  | 36,159.1   |      |        |                  | ✓       | EHSU               | Zoomlion  |

| Objective | Programme (PBB) | Sub-programme | Activities   | Location      | Time Frame |    |    |    | Cost      |      |        | Programme Status |         | Implementing Inst. |              |
|-----------|-----------------|---------------|--|---------------|------------|----|----|----|-----------|------|--------|------------------|---------|--------------------|--------------|
|           |                 |               |  |               | Q1         | Q2 | Q3 | Q4 | GoG       | IG F | Others | New              | Ongoing | Lead               | Collab.      |
|           |                 |               | Purchase of sanitary tools                             | District wide | ✓          | ✓  | ✓  | ✓  | 20,000.00 |      |        |                  | ✓       | EHSU               | DA, Zoomlion |
|           |                 |               | Monitor the operation and management of public toilets | District wide | ✓          | ✓  | ✓  | ✓  | 10,000.00 |      |        |                  | ✓       | EHSU               | DA           |
|           |                 |               | Clearing of final waste disposal site                  | Agona Jacob   | ✓          | ✓  | ✓  | ✓  | 25,000.00 |      |        |                  | ✓       | EHSU               | CA           |
|           |                 |               | Acquisition of 3 acre land for cemetery                | Mensakrom     | ✓          | ✓  | ✓  | ✓  | 32,000.00 |      |        | ✓                |         | EHSU               | CA           |
|           |                 |               | Construction of 4 seater aqua privy                    | Kwansakrom    | ✓          | ✓  | ✓  | ✓  | 51,000.00 |      |        | ✓                |         | EHSU               | DA           |
|           |                 |               | Spraying of refuse heaps                               | District wide | ✓          | ✓  | ✓  | ✓  | 2,000.00  |      |        |                  | ✓       | DA                 | ZOOMLION     |
|           |                 |               | Sensitise communities on good sanitation               | District wide | ✓          | ✓  | ✓  | ✓  | 4,000.00  |      |        |                  | ✓       | DA                 | ZOOMLION     |

| Objective                           | Programme (PBB) | Sub-programme | Activities  | Location         | Time Frame |    |    |    | Cost     |           |        | Programme Status |         | Implementing Inst. |          |
|-------------------------------------|-----------------|---------------|---|------------------|------------|----|----|----|----------|-----------|--------|------------------|---------|--------------------|----------|
|                                     |                 |               |   |                  | Q1         | Q2 | Q3 | Q4 | GoG      | IG F      | Others | New              | Ongoing | Lead               | Collab.  |
|                                     |                 |               | practice  |                  |            |    |    |    |          |           |        |                  |         |                    |          |
|                                     |                 |               | Organize household refuse collection to enforce laws on indiscriminate dumping in the major towns | All area council | ✓          | ✓  | ✓  | ✓  | 6,000.00 |           |        |                  | ✓       | AEDA               | Zoomlion |
|                                     |                 |               | To conduct survey and organize spraying of sanitary sites drains, vector breeding sites etc       | District wide    | ✓          | ✓  | ✓  | ✓  |          | 20,000.00 |        |                  | ✓       | EHSU               | DA       |
|                                     |                 |               | Purchase of insecticides, motorable and knapsack spraying machines                                | District wide    | ✓          | ✓  | ✓  | ✓  |          | 90,000.00 |        | ✓                |         | EHSU               | DA       |
| To accelerate the provision of good |                 |               | Inspection of sites, building   | District wide    | ✓          | ✓  | ✓  | ✓  |          | 100.0     |        |                  | ✓       | EHSU               | DA       |

| Objective  | Programme (PBB) | Sub-programme | Activities  | Location      | Time Frame |    |    |    | Cost         |                  |        | Programme Status |         | Implementing Inst. |            |
|--|-----------------|---------------|---|---------------|------------|----|----|----|--------------|------------------|--------|------------------|---------|--------------------|------------|
|  |                 |               |   |               | Q1         | Q2 | Q3 | Q4 | GoG          | IG F             | Others | New              | Ongoing | Lead               | Collab.    |
| environmental sanitation and hygiene compliance in communities |                 |               | plans and issuing habitation permit   |               |            |    |    |    |              | 0                |        |                  |         |                    |            |
|  |                 |               | Issuing of injunction notice to landlords/ladies who fail to put up buildings in conformity to existing Regulations | District wide | ✓          | ✓  | ✓  | ✓  |              | 100<br>0.0<br>0  |        |                  | ✓       | EHSU               | DA         |
|  |                 |               | Inspection of premises, vending sites, hospitalities, industries etc  | District wide | ✓          | ✓  | ✓  | ✓  |              | 100<br>0.0<br>0  |        |                  | ✓       | EHSU               | DA         |
| Accelerate the provision and improve environmental sanitation  |                 |               | Adopt CLTS for the promotion of household sanitation  | District wide | ✓          | ✓  | ✓  | ✓  |              | 6,0<br>00.<br>00 |        |                  | ✓       | EHSU               | DA, Donors |
|  |                 |               | Construction of poundage  | Nsaba         | ✓          | ✓  | ✓  | ✓  | 4,00<br>0.00 |                  |        | ✓                |         | EHSU               | DA, Donors |

| Objective  | Programme (PBB) | Sub-programme | Activities   | Location      | Time Frame |    |    |    | Cost         |      |        | Programme Status |         | Implementing Inst. |                  |
|--|-----------------|---------------|--|---------------|------------|----|----|----|--------------|------|--------|------------------|---------|--------------------|------------------|
|  |                 |               |  |               | Q1         | Q2 | Q3 | Q4 | GoG          | IG F | Others | New              | Ongoing | Lead               | Collab.          |
|  |                 |               | To organize monthly arrest of stray animals  | District wide | ✓          | ✓  | ✓  | ✓  | 1,00<br>0.00 |      |        |                  | ✓       | EHSU               | DA, Donors       |
| Accelerate the promotion of hygiene and environmental sanitation in the various schools to curb disease outbreak or infections |                 |               | To sensitize various schools on health and hygiene education on relevant topics                                    | District wide | ✓          | ✓  | ✓  | ✓  | 1,50<br>0.00 |      |        |                  | ✓       | EHSU               | GES,CA           |
|  |                 |               | To inspect school compound, sanitary sites, Canteens to ascertain neatness and medical certificate of food vendors | District wide | ✓          | ✓  | ✓  | ✓  | 2,50<br>0.00 |      |        |                  | ✓       | EHSU               | CA               |
|  |                 |               | Facilitate the formation of sanitation health clubs  | District wide | ✓          | ✓  | ✓  | ✓  | 1,00<br>0.00 |      |        |                  | ✓       | EHSU               | AEDA,GES, DONORS |

| Objective  | Programme (PBB)                                  | Sub-programme | Activities   | Location      | Time Frame |    |    |    | Cost |          |        | Programme Status |         | Implementing Inst. |         |
|--|--|---------------|--|---------------|------------|----|----|----|------|----------|--------|------------------|---------|--------------------|---------|
|  |  |               |  |               | Q1         | Q2 | Q3 | Q4 | GoG  | IG F     | Others | New              | Ongoing | Lead               | Collab. |
|  | Promote enforcement of laws and sanitary by-laws |               | Enforcement of sanitary laws and regulations on env'tal pollution and sanitation               | District wide | ✓          | ✓  | ✓  | ✓  |      | 3,000.00 |        |                  | ✓       | EHSU               | DA      |
|  |  |               | To train environmental health officers on prosecution  | District wide | ✓          | ✓  | ✓  | ✓  |      | 2,000.00 |        |                  | ✓       | EHSU               | DA      |
| Ensure 20% reduction in environmental pollution by Dec. 2025 |  |               | To sensitize the communities on environmental degradation/afforestation in the 5 area councils | District wide | ✓          | ✓  | ✓  | ✓  |      | 2,000.00 |        |                  | ✓       | EHSU               | CHIEFS  |
|  |  |               | To conduct quarterly group inspection for compliance on land reclamation                       |               | ✓          | ✓  | ✓  | ✓  |      | 4,000.00 |        |                  | ✓       | EHSU               | AEDA    |

| Objective  | Programme (PBB)          | Sub-programme                            | Activities   | Location  | Time Frame         |    |    |    | Cost      |          |          | Programme Status |         | Implementing Inst. |           |
|--|--------------------------|--|--|---|--------------------|----|----|----|-----------|----------|----------|------------------|---------|--------------------|-----------|
|  |                          |  |  |   | Q1                 | Q2 | Q3 | Q4 | GoG       | IG F     | Others   | New              | Ongoing | Lead               | Collab.   |
|  |                          |  | and restoration  |   |                    |    |    |    |           |          |          |                  |         |                    |           |
|  |                          |  | To purchase sound level meter to control noise pollution in the district |   | ✓                  | ✓  | ✓  | ✓  |           | 4,000.00 |          | ✓                |         | EHSU               | AEDA      |
|  |                          |  | Update DESSAP  | Assembly  | ✓                  | ✓  | ✓  | ✓  | 10,000.00 |          |          | ✓                |         | EHSU               | AEDA      |
| <b>Social Welfare and Community Development</b>        |                          |  |  |   |                    |    |    |    |           |          |          |                  |         |                    |           |
| Improve social protection services by 30% by Dec. 2025 | Social Services delivery | Social welfare and community development | Undertake 6 cycle leap payment and monitoring of beneficiaries           | Leap communities                                    | ✓                  | ✓  | ✓  | ✓  | 1,200.00  | 1,800.00 | 3,000.00 |                  | ✓       | SWCD               | CFPs/FPLs |
|  |                          |  | Register PWDs on LEAP  | Mankrong area council                               | ✓                  | ✓  | ✓  | ✓  | 2,500.00  |          |          |                  | ✓       | SWCD               | AEDA      |
|  |                          |  |  | Register/renew 525 PWDs on NHIS by December 31,2024 | Nsaba area council | ✓  |    |    |           | 1000.00  | 1200.00  |                  |         | ✓                  | SWCD      |

| Objective                              | Programme (PBB)          | Sub-programme                | Activities   | Location                     | Time Frame |    |    |    | Cost     |        |        | Programme Status |         | Implementing Inst. |                          |
|--|--------------------------|------------------------------|--|------------------------------|------------|----|----|----|----------|--------|--------|------------------|---------|--------------------|--------------------------|
|  |                          |                              |  |                              | Q1         | Q2 | Q3 | Q4 | GoG      | IG F   | Others | New              | Ongoing | Lead               | Collab.                  |
|  |                          |                              | To organize vocational and entrepreneurial skills training for PWDs 300 by December 31,2024                              | Nsaba and Asafo area council | ✓          |    |    |    | 7000.00  | 400    |        |                  | ✓       | SWC D              | BAC                      |
|  |                          |                              | To identify and register 20 PWDs by December 31, 2024  |                              | ✓          |    |    |    | 2,000.00 |        |        |                  | ✓       | SWC D              | GFPD                     |
|  |                          |                              | Assist aged, mentally ill patients and PWDs to access social services such as NHIS and acquisition of mobility equipment | Identified communities       | ✓          | ✓  | ✓  | ✓  | 1,800.00 | 500.00 |        |                  | ✓       | SWC D              | NHIS/GHS                 |
|  |                          |                              | Undertake 750 home visit   |                              | ✓          | ✓  | ✓  | ✓  | 200.00   |        |        |                  | ✓       | SWC D              | B&D, GES, CAMFED GPS, TA |
| Reduce child rights abuse cases by 20% | Social Services delivery | Social welfare and community | To handle 16 child maintenance   | Assembly hall (Agona         | ✓          | ✓  | ✓  | ✓  | 715.00   |        |        |                  | ✓       | SWC D              | B&D, GES, CAMFED         |

| Objective    | Programme (PBB) | Sub-programme | Activities   | Location                         | Time Frame |    |    |    | Cost     |        |        | Programme Status |         | Implementing Inst. |                      |
|--------------|-----------------|---------------|--|----------------------------------|------------|----|----|----|----------|--------|--------|------------------|---------|--------------------|----------------------|
|              |                 |               |  |                                  | Q1         | Q2 | Q3 | Q4 | GoG      | IG F   | Others | New              | Ongoing | Lead               | Collab.              |
| by Dec. 2025 |                 | development   | case by December 31, 2022  | Nsaba)                           |            |    |    |    |          |        |        |                  |         |                    | GPS, TA              |
|              |                 |               | To handle 40 children protection cases by December 31, 2024                          | Assembly Hall (Agona Nsaba)      | ✓          |    |    |    | 2000.00  | 200.00 |        | ✓                |         | SWC D              | B&D, GES, CAMFED, TA |
|              |                 |               | Reintegrate 14 children at Akwakwaa Orphanage to their families by December 31, 2024 | Identified communities           | ✓          |    |    |    | 1500.00  | 300.00 |        | ✓                |         | SWC D              | OPINION LEADERS      |
|              |                 |               | To carry out 12 routine monitoring to Akwakwaa Orphanage Home by December 31, 2024   | Akwakwaa                         | ✓          |    |    |    | 1000.00  | 150.00 |        |                  | ✓       | SWC D              | DA                   |
|              |                 |               | To sensitize 10 selected community on the right                                      | Selected communities at Mankrong | ✓          | ✓  | ✓  | ✓  | 2,500.00 |        |        |                  | ✓       | SWC D              | TA, DA               |

| Objective   | Programme (PBB)          | Sub-programme                            | Activities   | Location                     | Time Frame |    |    |    | Cost     |          |          | Programme Status |         | Implementing Inst. |         |
|---|--------------------------|--|--|------------------------------|------------|----|----|----|----------|----------|----------|------------------|---------|--------------------|---------|
|   |                          |  |  |                              | Q1         | Q2 | Q3 | Q4 | GoG      | IG F     | Others   | New              | Ongoing | Lead               | Collab. |
|   |                          |  | of children, child trafficking and child abuse by 31, Dec, 2024                            | and Asafo area council       |            |    |    |    |          |          |          |                  |         |                    |         |
|   |                          |  | To register and monitor 30 day care centres by December 31, 2022                           | Identified day care centres  |            | ✓  | ✓  | ✓  | 1200.00  | 1500.00  |          |                  | ✓       | SWCD               | TA, DA  |
| Improve women empowerment by 40% by Dec. 2025                           | Social Services delivery | Social welfare and community development | Organize entrepreneurial and vocational skills training programmes to selected women group | Selected communities welfare | ✓          | ✓  | ✓  | ✓  | 4,500.00 | 6,000.00 |          |                  | ✓       | SWCD               | BAC     |
| Ensure economic improvement of persons with disabilities and vulnerable |                          | Social welfare and community development | To organize vocational and entrepreneurial skills training for PWDs                        | Kwanyako area council        | ✓          | ✓  | ✓  | ✓  |          |          | 1,200.00 |                  | ✓       |                    | BAC     |

| Objective   | Programme (PBB)          | Sub-programme                            | Activities   | Location                                   | Time Frame    |    |    |    | Cost     |          |        | Programme Status |         | Implementing Inst.                         |         |
|---|--------------------------|--|--|--|---------------|----|----|----|----------|----------|--------|------------------|---------|--|---------|
|   |                          |  |  |  | Q1            | Q2 | Q3 | Q4 | GoG      | IG F     | Others | New              | Ongoing | Lead                                       | Collab. |
| persons by 60% by Dec. 2025   | Social Services delivery | Social welfare and community development | To facilitate the disbursement of common fund to 300 PWDs to engage them in various income generated ventures by December 31, 2024 | District wide                              | ✓             | ✓  | ✓  | ✓  | 1,200.00 |          |        | ✓                |         | SWCD                                       | TA, DA  |
| Ensure up to 20% participation of youth in districts development by Dec. 2025                     | Social Services delivery | Social welfare and community development | Promote youth participating in development   | Selected communities at Kwanyako and Asafo | District wide | ✓  | ✓  | ✓  | ✓        | 2,000.00 |        |                  | ✓       | SWCD                                       | TA, DA  |
| To promote gender mainstreaming through sensitization in all spheres of development *by Dec. 2025 | Social Services delivery | Social welfare and community development | To organize 8 selected communities on the causes, form, effects and prevention of gender violence                                  | Selected communities                       | ✓             | ✓  | ✓  | ✓  | 500.00   | 1,200.00 |        |                  | ✓       | Social welfare and communities development | BAC     |
|   |                          | Social welfare and                       | Monitoring of  | Kwansakrom, Agona                          | ✓             |    | ✓  |    | 600.00   | 600.00   |        | ✓                |         | Social welfare                             | AEDA    |

| Objective                               | Programme (PBB) | Sub-programme                            | Activities   | Location   | Time Frame |    |    |    | Cost     |         |         | Programme Status |         | Implementing Inst.            |                                      |
|---|-----------------|--|--|--|------------|----|----|----|----------|---------|---------|------------------|---------|-------------------------------|--------------------------------------|
|   |                 |  |  |  | Q1         | Q2 | Q3 | Q4 | GoG      | IG F    | Others  | New              | Ongoing | Lead                          | Collab.                              |
|   |                 | community development                    | Community Base Action Team   | Gyasicwaa, Mensahkrom, Namawura, Otwekrom, and Suromanya |            |    |    |    |          |         |         |                  |         | e and communities development |                                      |
|   |                 |  | To select and COMBAT members for five communities by December 31, 2024                               | One community in each area council                       | ✓          |    |    |    | 1200.00  | 1200.00 |         | ✓                |         | SWCD                          | ASSEMBLY MEMBERS AND OPINION LEADERS |
|   |                 | Social welfare and community development | To select and train ten (10) per educations for Senior High School in the districts on gender issues | SWESCCO, NSAS, NAMASCO, and KWASTEC                      | ✓          |    | ✓  | ✓  | 1,500.00 | 500.00  |         | ✓                |         |                               | GHS/GES                              |
| NATIONAL COMMISSION FOR CIVIC EDUCATION |                 |  |  |  |            |    |    |    |          |         |         |                  |         |                               |                                      |
| To form and visit all civic education   | Civic Education | Duties of a citizen(Article 41 of the    | To visit the civic education   | Agona East District                                      | ✓          | ✓  | ✓  |    | 1500.00  | 200.00  | 1000.00 |                  | ✓       | NCC E                         | AEDA                                 |

| Objective   | Programme (PBB) | Sub-programme            | Activities  | Location            | Time Frame |    |    |    | Cost    |      |         | Programme Status |         | Implementing Inst. |                |
|---|-----------------|--------------------------|---|---------------------|------------|----|----|----|---------|------|---------|------------------|---------|--------------------|----------------|
|   |                 |                          |   |                     | Q1         | Q2 | Q3 | Q4 | GoG     | IG F | Others  | New              | Ongoing | Lead               | Collab.        |
| clubs to impact into the pupils and students the content of 1992 constitution |                 | 1992 constitution)       | clubs in Basic and Senior High schools in the district and to form new ones.  |                     |            |    |    |    |         | 0    |         |                  |         |                    |                |
| Engagement on sustainable management of the environment (climate change)      | Civic Education | Environmental Governance | Visit to identifiable groups such as traditional authorities women and youth groups FBOs, Public and Private sector institutions, mobile van broadcast and social media campaigns | Agona East District | ✓          | ✓  | ✓  |    | 2000.00 |      | 2000.00 |                  | ✓       | NCC E              | AEDA/<br>NADMO |

| Objective  | Programme (PBB)  | Sub-programme   | Activities   | Location                | Time Frame |    |    |    | Cost     |         |          | Programme Status |         | Implementing Inst. |            |
|--|------------------|---|--|-------------------------|------------|----|----|----|----------|---------|----------|------------------|---------|--------------------|------------|
|  |                  |   |  |                         | Q1         | Q2 | Q3 | Q4 | GoG      | IG F    | Others   | New              | Ongoing | Lead               | Collab.    |
|  |                  |   |  |                         |            |    |    |    |          |         |          |                  |         |                    |            |
| To educate and sensitized the public on the functions of the general elections(2024 )                    | Public Education | Elections 2024(general elections)                       | To undertake educational programme on right to vote, Code of conduct for the political parties and do's and don'ts of the General Elections (2024) | Agona East District     | ✓          | ✓  | ✓  | ✓  | 3,000.00 | 2000.00 | 5,000.00 |                  | ✓       |                    | AEDA/EC    |
| To educate the populace on child protection awareness campaign (Child online protection, Cyber security, | Public Education | The children's Act/Domestic Violence, Act 2007,Act 732. | Identifiable Groups meetings, such as Traditional authorities, women and Youth groups, FBOs, Public  | Throughout the District | ✓          | ✓  | ✓  |    | 1,500.00 | 1000.00 | 2,000.00 |                  | ✓       |                    | AEDA/CHRAJ |

| Objective  | Programme (PBB)   | Sub-programme | Activities   | Location      | Time Frame |    |    |    | Cost     |      |        | Programme Status |         | Implementing Inst. |                              |
|--|---|---------------|--|---------------|------------|----|----|----|----------|------|--------|------------------|---------|--------------------|------------------------------|
|  |   |               |  |               | Q1         | Q2 | Q3 | Q4 | GoG      | IG F | Others | New              | Ongoing | Lead               | Collab.                      |
| Internet fraud, Child Labour, child Marriage, Child Trafficking, Adolescent pregnancy.etc) |   |               | and Private sector/<br>Institutions  |               |            |    |    |    |          |      |        |                  |         |                    |                              |
| <b>National Disaster Management Organization (NADMO)</b>                                   |   |               |  |               |            |    |    |    |          |      |        |                  |         |                    |                              |
| Mitigate the occurrence and spread of epidemics in schools and communities                 | Embark on environmental and sanitation education in schools and communities |               | Sensitization on 'Hand wash with soap' in selected schools and communities | District wide | ✓          | ✓  | ✓  | ✓  | 2,980.00 |      |        |                  | ✓       | NADMO              | GHS/AEDA/<br>OPINION LEADERS |
|  |   |               | Visitation to flood prone communities in the district                      | District wide | ✓          | ✓  | ✓  | ✓  | 2,140.00 |      |        |                  | ✓       | NADMO              | GHS/AEDA/<br>OPINION LEADERS |
|  | Clean up exercise and desilting of choked gutters in selected               |               | Organize clean up exercise and desilting of choked gutters in flood prone  | District wide | ✓          | ✓  | ✓  | ✓  | 1,000.00 |      |        |                  | ✓       | NADMO              | AEDA/DEHO/<br>ZOOMLION       |

| Objective                                      | Programme (PBB)  | Sub-programme | Activities   | Location      | Time Frame |    |    |    | Cost     |      |        | Programme Status |         | Implementing Inst. |         |
|--|--|---------------|--|---------------|------------|----|----|----|----------|------|--------|------------------|---------|--------------------|---------|
|  |  |               |  |               | Q1         | Q2 | Q3 | Q4 | GoG      | IG F | Others | New              | Ongoing | Lead               | Collab. |
|  | communities  |               | areas to avoid flooding  |               |            |    |    |    |          |      |        |                  |         |                    |         |
| Disaster Risk Reduction in Agona East District | To reduce the occurrence of fire disasters in the district |               | Public education on Bush and Domestic Fires in selected communities in the district. | District wide | ✓          | ✓  | ✓  | ✓  | 2,220.00 |      |        |                  | ✓       | NAD MO             | AEDA    |
|  |  |               | Simulation Exercise on Handling of Fires in Homes and Bushes                         | District wide | ✓          | ✓  | ✓  | ✓  | 2,220.00 |      |        |                  | ✓       | NAD MO             | AEDA    |
|  | To enforce anti-deforestation campaign in the district.    |               | Public education on afforestation and the dangers associated with                    | District wide | ✓          | ✓  | ✓  | ✓  | 2,600.00 |      |        |                  | ✓       | NAD MO             | AEDA    |

| Objective                             | Programme (PBB)  | Sub-programme | Activities  | Location      | Time Frame |    |    |    | Cost     |      |        | Programme Status |         | Implementing Inst. |  |
|---------------------------------------|--|---------------|---|---------------|------------|----|----|----|----------|------|--------|------------------|---------|--------------------|--|
|                                       |  |               |   |               | Q1         | Q2 | Q3 | Q4 | GoG      | IG F | Others | New              | Ongoing | Lead               | Collab.  |
|                                       |  |               | deforestation   |               |            |    |    |    |          |      |        |                  |         |                    |  |
|                                       | Field Trips and Assessments  |               | Reviewing of District hazard mapping and stimulate it into public educational campaign. | District wide | ✓          | ✓  | ✓  | ✓  | 1,650.00 |      |        |                  | ✓       | NAD MO             | AEDA   |
| Disaster Management Committee Meeting | To put emergency measures in place to reduce/prevent occurrence of disaster                            |               | Organize District Disaster Management Committee Meeting                                 | Assembly Hall | ✓          | ✓  | ✓  | ✓  | 1,950.00 |      |        |                  | ✓       | NAD MO             | AEDA/GHS/GES/DPC/MP/DDOE/SDO/EX-OFFICIO/OPINION LEADER |
| Saving Lives and Properties           | Emergency Response and Rescue Missions to bring relief to people and communities affected by disasters |               | To attend to disasters and ascertain cost of damage                                     | District wide | ✓          | ✓  | ✓  | ✓  | 1,000.00 |      |        |                  | ✓       | NAD MO             | AEDA   |

| Objective  | Programme (PBB)  | Sub-programme | Activities  | Location      | Time Frame |    |    |    | Cost     |      |        | Programme Status |         | Implementing Inst. |         |
|--|--|---------------|---|---------------|------------|----|----|----|----------|------|--------|------------------|---------|--------------------|---------|
|  |  |               |   |               | Q1         | Q2 | Q3 | Q4 | GoG      | IG F | Others | New              | Ongoing | Lead               | Collab. |
| Capacity building for District / zonal staff to manage disasters | To build staff / DVGs capacities to sharpen their skills for effective and efficient management of disasters |               | Organize one(1) day training workshop for 20 staff and 24 DVGs in disaster management | Assembly hall | ✓          | ✓  | ✓  | ✓  | 2,970.00 |      |        |                  | ✓       | NAD MO             | AEDA    |
| Flood Mitigation Measures  | Form and equip DVGs Visitation, Monitoring and Inspection of flood prone communities in the District         |               | Public education on dangers associated with living in flood prone areas               | District Wide | ✓          | ✓  | ✓  | ✓  | 1,790.00 |      |        |                  | ✓       | NAD MO             | AEDA    |
|  |  |               | Desilting of major drains and other water channels at flood prone communities         | District wide | ✓          | ✓  | ✓  | ✓  | 2,000.00 |      |        |                  | ✓       | NAD MO             | AEDA    |

| Objective  | Programme (PBB)   | Sub-programme  | Activities   | Location      | Time Frame |    |    |    | Cost     |      |        | Programme Status |         | Implementing Inst. |         |
|--|---|----------------|--|---------------|------------|----|----|----|----------|------|--------|------------------|---------|--------------------|---------|
|  |   |                |  |               | Q1         | Q2 | Q3 | Q4 | GoG      | IG F | Others | New              | Ongoing | Lead               | Collab. |
| <b>Climate Change and Variability</b>                    |   |                |  |               |            |    |    |    |          |      |        |                  |         |                    |         |
| Climate Change Adaptation and Risk Management            | Introduction of Adaptation program through afforestation top serve as wind breaks and to assist cocoa farmers | Climate Change | Establishment of 5000 capacity through cocoa nursery and tree planting program | District wide | ✓          | ✓  | ✓  | ✓  | 5,690.00 |      |        |                  | ✓       | NAD MO             | AEDA    |
|  | Maintenance of the planted trees in schools and communities   |                | Visitation, Monitoring and evaluation of the planted trees                     | District wide | ✓          | ✓  | ✓  | ✓  | 1,200.00 |      |        |                  | ✓       | NAD MO             | AEDA    |
| International Disaster Risk Reduction and Prevention Day | Celebration of international Day for Risk Reduction   |                | Public Education Campaigns on DRR for awareness creation and early warning     | District wide | ✓          | ✓  | ✓  | ✓  | 2,600.00 |      |        |                  | ✓       | NAD MO             | AEDA    |

| Objective   | Programme (PBB)   | Sub-programme              | Activities   | Location  | Time Frame |    |    |    | Cost      |      |        | Programme Status |         | Implementing Inst. |                                    |
|---|---|----------------------------|--|---|------------|----|----|----|-----------|------|--------|------------------|---------|--------------------|------------------------------------|
|   |   |                            |  |   | Q1         | Q2 | Q3 | Q4 | GoG       | IG F | Others | New              | Ongoing | Lead               | Collab.                            |
|   |   |                            | (domestic and bush fire education, hazard identification)              |   |            |    |    |    |           |      |        |                  |         |                    |                                    |
|   | Clean up exercise and desilting of choked gutters in selected communities |                            | Organize a day's clean up exercise to mark the 2022 IDDRR celebration. | District wide   | ✓          | ✓  | ✓  | ✓  | 2,490.00  |      |        |                  | ✓       | NAD MO             | AEDA/AEDA/ZOOMLION/OPINION LEADERS |
| <b>Department of Works</b>  |   |                            |  |   |            |    |    |    |           |      |        |                  |         |                    |                                    |
| Expand and improve road/transport infrastructure & services by 20% by Dec. 2025 | Infrastructure delivery and management                                    | Infrastructure development | Reshaping of roads   | Duotu-Kwesidazekwa, Duotu - Obreprow, Duotu - Nkumkwa   | ✓          | ✓  | ✓  | ✓  | 45,000.00 |      |        |                  | ✓       | WORKS              | Feeder Roads dept. CBRDP           |
|   |   |                            | Extension of road  | Adwoa Rebecca's junction through Awoyom to the hospital | ✓          | ✓  | ✓  | ✓  | 56,000.00 |      |        |                  | ✓       | WORKS              | Feeder Roads dept. CBRDP           |

| Objective | Programme (PBB) | Sub-programme | Activities   | Location                                    | Time Frame |    |    |    | Cost |      |            | Programme Status |         | Implementing Inst. |         |
|-----------|-----------------|---------------|--|---|------------|----|----|----|------|------|------------|------------------|---------|--------------------|---------|
|           |                 |               |  |   | Q1         | Q2 | Q3 | Q4 | GoG  | IG F | Others     | New              | Ongoing | Lead               | Collab. |
|           |                 |               | Demolition and construction of 1.2 pipe culvert and 360m length u-drain  | sawmills junction to Lincoln hotel junction | ✓          | ✓  | ✓  | ✓  |      |      | 644,639.00 |                  | ✓       | WOR KS             | DA      |
|           |                 |               | Demolition, Excavation and filling with boulders and Cons. Of 1.20m Dia double pipe culvert and filling of culvert approaches including road diversion | Akroma                                      | ✓          | ✓  | ✓  | ✓  |      |      | 430,425.00 | ✓                |         | WOR KS             | DA      |
|           |                 |               | Construction of 6*3 meter box culvert over river Dutch   | Agona Asafo Sawmill                         | ✓          | ✓  | ✓  | ✓  |      |      | 89,759.65  |                  | ✓       | Work s             | DA      |
|           |                 |               | Construction of 0.9m Dia U-Drain, 1.2m   | New saw mill at Kwansakro                   | ✓          | ✓  | ✓  | ✓  |      |      | 94,554.00  |                  | ✓       | Work s             | DA      |

| Objective | Programme (PBB) | Sub-programme | Activities  | Location                                     | Time Frame |    |    |    | Cost     |        |            | Programme Status |         | Implementing Inst. |                          |
|-----------|-----------------|---------------|---|--|------------|----|----|----|----------|--------|------------|------------------|---------|--------------------|--------------------------|
|           |                 |               |   |  | Q1         | Q2 | Q3 | Q4 | GoG      | IG F   | Others     | New              | Ongoing | Lead               | Collab.                  |
|           |                 |               | pipe culvert and graveling of the road                                      | m  |            |    |    |    |          |        |            |                  |         |                    |                          |
|           |                 |               | Demolition and construction of double concrete culvert and drdging of river | Brahabekum                                   | ✓          | ✓  | ✓  | ✓  |          |        | 21,060.00  |                  | ✓       | WORKS              | DA                       |
|           |                 |               | Construction of 1 No. 0.6 concrete pipe culvert                             | Duakwa                                       | ✓          | ✓  | ✓  | ✓  | 2,240.00 |        |            |                  | ✓       | WORKS              | DA                       |
|           |                 |               | Extension of water  | Nsaba health centre to new estate and Duakwa | ✓          | ✓  | ✓  | ✓  |          |        | 122,986.03 |                  | ✓       | WORKS              | DA                       |
|           |                 |               | Demolition and construction of retaining wall                               | Duakwa                                       | ✓          | ✓  | ✓  | ✓  |          |        | 48,515.00  |                  | ✓       | WORKS              | Feeder Roads dept. CBRDP |
|           |                 |               | Support the   | Area council                                 | ✓          | ✓  | ✓  | ✓  |          | 40,000 |            | ✓                |         | Works              | DA                       |

| Objective | Programme (PBB) | Sub-programme | Activities                                     | Location  | Time Frame |    |    |    | Cost      |      |        | Programme Status |         | Implementing Inst. |                          |
|-----------|-----------------|---------------|--|---|------------|----|----|----|-----------|------|--------|------------------|---------|--------------------|--------------------------|
|           |                 |               |  |   | Q1         | Q2 | Q3 | Q4 | GoG       | IG F | Others | New              | Ongoing | Lead               | Collab.                  |
|           |                 |               | construction of lorry packs                    |   |            |    |    |    |           |      |        |                  |         |                    |                          |
|           |                 |               | Construction of bridge                         | Nampomg   | ✓          | ✓  | ✓  | ✓  | 65,000.00 |      |        | ✓                |         | WORKS              | Feeder Roads dept. CBRDP |
|           |                 |               | Construction of markets                        | Kwansakrom and Ninta                              | ✓          | ✓  | ✓  | ✓  | 50,000.00 |      |        |                  | ✓       | AEDA               | WORKS                    |
|           |                 |               | Construction of community center/durbar ground | Asafo New Site, Kwansakrom, Kwame Agyir, Kwanyako | ✓          | ✓  | ✓  | ✓  | 25,000.00 |      |        | ✓                |         | AEDA               | WORKS                    |
|           |                 |               | Extension of electricity                       | Nsaba, Duakwa, Asafo and Kwanyako area council    | ✓          | ✓  | ✓  | ✓  | 44,000.00 |      |        | ✓                |         | WORKS Dept         | ECG. Min. Of Energy      |
|           |                 |               | Provision of street light                      | Duakwa area council                               | ✓          | ✓  | ✓  | ✓  | 3,000.00  |      |        | ✓                |         | WORKS Dept         | ECG. Min. Of Energy      |
|           |                 |               | Provision of electricity                       | Alasemase   | ✓          | ✓  | ✓  | ✓  | 2,000.00  |      |        | ✓                |         | WORKS              | ECG. Min. Of Energy      |

| Objective  | Programme (PBB)                        | Sub-programme              | Activities  | Location         | Time Frame |    |    |    | Cost      |        |          | Programme Status |         | Implementing Inst. |                          |
|--|--|----------------------------|---|------------------|------------|----|----|----|-----------|--------|----------|------------------|---------|--------------------|--------------------------|
|  |  |                            |   |                  | Q1         | Q2 | Q3 | Q4 | GoG       | IG F   | Others   | New              | Ongoing | Lead               | Collab.                  |
|  |  |                            | meters  |                  |            |    |    |    |           |        |          |                  |         | Dept               |                          |
|  |  |                            | Provision of electricity pole                                       | Dadwen, Freetown | ✓          | ✓  | ✓  | ✓  | 10,000.00 |        |          | ✓                |         | WOR KS Dept        | ECG. Min. Of Energy      |
| Promote proper maintenance culture in all sectors by Dec. 2025   | Infrastructure delivery and management | Infrastructure development | Revamp electricity project at,                                      | Nkrankura        | ✓          | ✓  | ✓  | ✓  | 14,000.00 |        |          | ✓                |         | WOR KS Dept        | ECG. Min. Of Energy      |
| To promote climate friendly infrastructure through the use of louvre blades instead of sliding windows by 2025 | Infrastructure delivery and management | Infrastructure development | Encourage architectural designs with louvre blades                  | Mankrong         | ✓          | ✓  | ✓  | ✓  | 45,000.00 |        |          | ✓                |         | WOR KS             | Feeder Roads dept. CBRDP |
| Address recurrent floods in the district by Dec. 2025  | Infrastructure delivery and management | Infrastructure development | Public education on deforestation and Sand winning in the district. | District wide    | ✓          | ✓  | ✓  | ✓  | 1,500.00  | 500.00 | 1,000.00 |                  | ✓       | NAD MO             | Works Dept.              |
| Provide adequate training for  | Infrastructure delivery and management | Road safety and management | Quarterly Education of commercial                                   | District wide    | ✓          | ✓  | ✓  | ✓  | 1,000.00  |        |          | ✓                |         | AED A              | CA/WORKS/MTTD            |

| Objective                             | Programme (PBB) | Sub-programme | Activities   | Location      | Time Frame |    |    |    | Cost      |      |        | Programme Status |         | Implementing Inst. |          |
|---------------------------------------|-----------------|---------------|--|---------------|------------|----|----|----|-----------|------|--------|------------------|---------|--------------------|----------|
|                                       |                 |               |  |               | Q1         | Q2 | Q3 | Q4 | GoG       | IG F | Others | New              | Ongoing | Lead               | Collab.  |
| motorists and road users by Dec. 2023 | management      |               | Drivers on defensive driving                                   |               |            |    |    |    | 0.00      |      |        |                  |         |                    |          |
|                                       |                 |               | Support to MTTD to enforce motor traffic regulation            | District wide | ✓          | ✓  | ✓  | ✓  | 34,000.00 |      |        | ✓                |         | CA                 | MTTD     |
|                                       |                 |               | Replacement and repairs of broken down road signs.             | District wide | ✓          | ✓  | ✓  | ✓  | 1,000.00  |      |        | ✓                |         | CA                 | WORKS    |
|                                       |                 |               | Provision of reflectors to Aboboyaa rider                      | District wide | ✓          | ✓  | ✓  | ✓  | 34,000.00 |      |        | ✓                |         | CA                 | WORKS/CA |
|                                       |                 |               | Capacity building for Okada riders on road traffic regulations | District wide | ✓          | ✓  | ✓  | ✓  | 1,000.00  |      |        | ✓                |         | CA                 | MTTD     |

**Department of Physical Planning**

| Objective  | Programme (PBB)                        | Sub-programme                 | Activities   | Location      | Time Frame |    |    |    | Cost     |          |          | Programme Status |         | Implementing Inst. |                 |
|--|--|-------------------------------|--|---------------|------------|----|----|----|----------|----------|----------|------------------|---------|--------------------|-----------------|
|  |  |                               |  |               | Q1         | Q2 | Q3 | Q4 | GoG      | IG F     | Others   | New              | Ongoing | Lead               | Collab.         |
| Promote orderly development of human settlements                                 | Infrastructure delivery and management | Physical and spatial planning | Preparation of planning scheme                         | Agona Nsaba   | ✓          | ✓  | ✓  | ✓  | 5,000.00 | 2,000.00 | 7,000.00 |                  | ✓       | Cent. A            | Physical Plann. |
| To promote efficient and effective land administration                           | Infrastructure delivery and management | Physical and spatial planning | Street naming and property addressing system           | Agona Nsaba   | ✓          | ✓  | ✓  | ✓  | 3,000.00 | 1,000.00 | 4,000.00 |                  | ✓       | Cent. A            | Physical Plann. |
| Support the acquisition of land banks for industrial development by Dec. 2025    | Infrastructure delivery and management | Physical and spatial planning | 1000 acres of land acquired for industrial development | Agona Nsaba   | ✓          | ✓  | ✓  | ✓  | 5,000.00 | 1,000.00 | 6,000.00 |                  | ✓       | Cent. A            | Physical Plann. |
| Promote 20% increase in Climate Smart Infrastructure by Dec. 2025                | Infrastructure delivery and management | Physical and spatial planning | Sensitization building climate smart infrastructure    | District wide | ✓          | ✓  | ✓  | ✓  | 3,000.00 | 1,000.00 | 4,000.00 |                  | ✓       | Cent. A            | Physical Plann. |
| Promote well development through 90% permitting of building applications by 2025 | Infrastructure delivery and management | Physical and spatial planning | Sensitization on requirement for permit approval       | District wide | ✓          | ✓  | ✓  | ✓  | 2,000.00 | 2,000.00 | 4,000.00 |                  | ✓       | Cent. A            | Physical Plann. |
| <b>Department of Central Administration</b>                                      |  |                               |  |               |            |    |    |    |          |          |          |                  |         |                    |                 |

| Objective  | Programme (PBB)               | Sub-programme          | Activities  | Location      | Time Frame |    |    |    | Cost      |           |            | Programme Status |         | Implementing Inst. |         |
|--|-------------------------------|------------------------|---|---------------|------------|----|----|----|-----------|-----------|------------|------------------|---------|--------------------|---------|
|  |                               |                        |   |               | Q1         | Q2 | Q3 | Q4 | GoG       | IG F      | Others     | New              | Ongoing | Lead               | Collab. |
| Deepen administrative decentralization through functional sub-structures | Management and administration | General administration | General Assembly meeting                                      | Nsaba         | ✓          | ✓  | ✓  | ✓  | 59,000.00 | 10,000.00 | 49,000.00  |                  | ✓       | CA                 | AEDA    |
|  |                               |                        | Strengthening of Sub-District Structures                      | District wide | ✓          | ✓  | ✓  | ✓  | 53,500.00 | 23,000.00 | 30,500.00  |                  | ✓       | CA                 | AEDA    |
|  |                               |                        | Completion of 1 No. 8 unit staff bungalow                     | Agona Nsaba   | ✓          | ✓  | ✓  | ✓  |           |           | 23,454.47  |                  | ✓       | AEDA               | WORKS   |
|  |                               |                        | Renovation of staff accommodation                             | Nsaba         | ✓          | ✓  | ✓  | ✓  |           |           | 30,000.00  |                  | ✓       | AEDA               | WORKS   |
|  |                               |                        | Conversion and completion of DCE bungalow into staff quarters | Nsaba         | ✓          | ✓  | ✓  | ✓  |           |           | 122,600.00 |                  | ✓       | AEDA               | WORKS   |
|  |                               |                        | Renting of accommodation for senior staffs                    | Nsaba         | ✓          | ✓  | ✓  | ✓  |           |           | 60,000.00  |                  | ✓       | AEDA               | WORKS   |

| Objective   | Programme (PBB)               | Sub-programme                       | Activities  | Location      | Time Frame |    |    |    | Cost      |           |            | Programme Status |         | Implementing Inst. |         |
|---|-------------------------------|-------------------------------------|---|---------------|------------|----|----|----|-----------|-----------|------------|------------------|---------|--------------------|---------|
|   |                               |                                     |   |               | Q1         | Q2 | Q3 | Q4 | GoG       | IG F      | Others     | New              | Ongoing | Lead               | Collab. |
|   |                               |                                     | Completion of DCDs bungalow   | Nsaba         | ✓          | ✓  | ✓  | ✓  |           |           | 83,830.21  |                  | ✓       | AEDA               | WORKS   |
|   |                               |                                     | Construction of Fence wall around Assembly complex and staff bungalow | Nsaba         | ✓          | ✓  | ✓  | ✓  |           |           | 200,000.00 |                  | ✓       | AEDA               | WORKS   |
|   |                               |                                     | Support to MPs constituency project                                   | District wide | ✓          | ✓  | ✓  | ✓  |           |           | 800,000.00 |                  | ✓       | CA                 | AEDA    |
| Improve fiscal decentralization through 40% improvement in revenue mobilization           | Management and administration | Planning Budgeting and Coordination | Develop revenue improvement plan                                      | Agona Nsaba   | ✓          | ✓  | ✓  | ✓  | 12,000.00 |           |            |                  | ✓       | AEDA               | CA      |
| Improve popular participation through stakeholder engagements at all sub-structure levels | Management and administration | Planning Budgeting and Coordination | Sub-Committee meeting   | Agona nsaba   | ✓          | ✓  | ✓  | ✓  | 53,500.00 | 23,000.00 | 30,500.00  |                  | ✓       | CA                 | AEDA    |

| Objective   | Programme (PBB)               | Sub-programme          | Activities                                   | Location         | Time Frame |    |    |    | Cost       |            |            | Programme Status |         | Implementing Inst. |         |
|---|-------------------------------|------------------------|--|------------------|------------|----|----|----|------------|------------|------------|------------------|---------|--------------------|---------|
|   |                               |                        |  |                  | Q1         | Q2 | Q3 | Q4 | GoG        | IG F       | Others     | New              | Ongoing | Lead               | Collab. |
|   |                               |                        | Organizing stakeholders/ town hall meeting   | Agona nsaba      | ✓          | ✓  | ✓  | ✓  |            |            | 35,000.00  |                  | ✓       | CA                 | AEDA    |
|   |                               |                        | Review of DMTDP                              | All area council | ✓          | ✓  | ✓  | ✓  |            |            | 10,000.00  |                  | ✓       | CA                 | AEDA    |
|   |                               |                        | Composite plan and budget preparation        | Nsaba            | ✓          | ✓  | ✓  | ✓  |            |            | 50,000.00  |                  | ✓       | CA                 | AEDA    |
| Promote public safety and security                      | Management and administration | General administration | Maintenance of security                      | District wide    | ✓          | ✓  | ✓  | ✓  | 30,000.00  | 10,000.00  | 20,000.00  |                  | ✓       | Police / others    | CA      |
| Promote access to justice delivery by Dec. 2025         | Management and administration | General administration | Construct 1 No district police quarters      | Nsaba            | ✓          | ✓  | ✓  | ✓  | 720,000.00 | 200,000.00 | 520,000.00 |                  | ✓       | DWD                | CA      |
| To promote culture and tourism development by Dec. 2025 | Management and administration | General administration | Revamp the spirit of culture and unity       | District wide    | ✓          | ✓  | ✓  | ✓  | 720,000.00 | 200,000.00 | 520,000.00 |                  | ✓       | CNA                | CA      |
|   |                               |                        | Support the organization of Akwambo festival | District wide    | ✓          | ✓  | ✓  | ✓  | 10,000     |            |            |                  | ✓       | CA                 | AEDA    |

| Objective   | Programme (PBB)   | Sub-programme              | Activities   | Location      | Time Frame |    |    |    | Cost      |          |           | Programme Status |         | Implementing Inst. |               |
|---|-------------------|----------------------------|--|---------------|------------|----|----|----|-----------|----------|-----------|------------------|---------|--------------------|---------------|
|   |                   |                            |  |               | Q1         | Q2 | Q3 | Q4 | GoG       | IG F     | Others    | New              | Ongoing | Lead               | Collab.       |
|   |                   |                            | Develop 2 No. tourist site                                   | District wide | ✓          | ✓  | ✓  | ✓  | 30,000.00 |          |           |                  | ✓       | CA                 | AEDA/CHIEFS   |
|   |                   |                            | Support for official Day celebration                         | District wide | ✓          | ✓  | ✓  | ✓  |           |          | 80,000.00 |                  | ✓       | CA                 | AEDA          |
|   |                   |                            | Support to the traditional council                           | District wide | ✓          | ✓  | ✓  | ✓  |           |          | 35,000.00 |                  | ✓       | CA                 | Trad. council |
| DEPARTMENT OF HUMAN RESOURCE  |                   |                            |  |               |            |    |    |    |           |          |           |                  |         |                    |               |
| To provide staff with the relevant knowledge on the preparation of the Performance Appraisal document | Capacity building | Human Resource development | Organize a two day training on Performance Management System | Agona Nsaba   | ✓          | ✓  | ✓  | ✓  |           |          | 8,000.00  |                  | ✓       | HR                 | AEDA          |
| To train all staff on the importance of time management and discipline                                | Capacity building | Human Resource development | Organize a one day training workshop on effective time       | Agona Nsaba   | ✓          | ✓  | ✓  | ✓  |           | 2,000.00 | 3,000.00  |                  | ✓       | HR                 | AEDA          |

| Objective  | Programme (PBB)   | Sub-programme              | Activities  | Location    | Time Frame |    |    |    | Cost |          |          | Programme Status |         | Implementing Inst. |         |
|--|-------------------|----------------------------|---|-------------|------------|----|----|----|------|----------|----------|------------------|---------|--------------------|---------|
|  |                   |                            |   |             | Q1         | Q2 | Q3 | Q4 | GoG  | IG F     | Others   | New              | Ongoing | Lead               | Collab. |
| and how it affects their work output at the work place   |                   |                            | management and discipline at the workplace                              |             |            |    |    |    |      |          |          |                  |         |                    |         |
| To provide participants with the inventory tools to effectively understand and discuss composite budgeting preparation and public financial management | Capacity building | Human Resource development | Training on Composite Budgeting and Public Financial Management         | Agona Nsaba | ✓          | ✓  | ✓  | ✓  |      | 1,000.00 | 2,000.00 |                  | ✓       | HR                 | AEDA    |
| To train Revenue Collectors and other selected staff on the modus operandi of effective revenue mobilization   | Capacity building | Human Resource development | Organize a one day training programme on effective revenue mobilization | Agona Nsaba | ✓          | ✓  | ✓  | ✓  |      | 1,000.00 | 2,000.00 |                  | ✓       | HR                 | AEDA    |

| Objective  | Programme (PBB)                         | Sub-programme                      | Activities  | Location        | Time Frame |    |    |    | Cost      |          |          | Programme Status |         | Implementing Inst. |          |
|--|---|------------------------------------|---|-----------------|------------|----|----|----|-----------|----------|----------|------------------|---------|--------------------|----------|
|  |   |                                    |   |                 | Q1         | Q2 | Q3 | Q4 | GoG       | IG F     | Others   | New              | Ongoing | Lead               | Collab.  |
| To train all staff on the importance of team building and how it affects their work output at the work place | Capacity building                       | Human Resource development         | Organize a one day training workshop on effective team building at the work place         | Agona Nsaba     | ✓          | ✓  | ✓  | ✓  |           |          | 5,000.00 |                  | ✓       | HR                 | AEDA     |
| To provide staff with the requisite knowledge on the protocols of the Local Government Service               | Capacity building                       | Human Resource development         | Organize a one day orientation programme on the protocols of the Local Government Service | Agona Nsaba     | ✓          | ✓  | ✓  | ✓  |           | 2,000.00 | 3,000.00 |                  | ✓       | HR                 | AEDA     |
| <b>Emergency Planning and Response (Including Covid-19 Recovery Plan)</b>                                    |   |                                    |   |                 |            |    |    |    |           |          |          |                  |         |                    |          |
| To develop capacity to mitigate disasters through creation of safety buffer zones                            | Environmental and sanitation management | Disaster prevention and management | Establish buffer zones in disaster prone areas  | Asafo council   | ✓          | ✓  | ✓  | ✓  | 12,000.00 |          |          | ✓                |         | DEH O/EH SU        | Zoomlion |
| Enhance surveillance to  | Social Services                         | Health delivery                    | Establish emergency   | Mankrong health | ✓          | ✓  | ✓  | ✓  | 360,000.  |          |          | ✓                |         | DDH                | DNO      |

| Objective  | Programme (PBB)               | Sub-programme          | Activities                                     | Location              | Time Frame |    |    |    | Cost       |      |        | Programme Status |         | Implementing Inst. |         |
|--|-------------------------------|------------------------|--|-----------------------|------------|----|----|----|------------|------|--------|------------------|---------|--------------------|---------|
|  |                               |                        |  |                       | Q1         | Q2 | Q3 | Q4 | GoG        | IG F | Others | New              | Ongoing | Lead               | Collab. |
| prevent, detect, contain and respond to possible epidemic outbreak | delivery                      |                        | centres  | center                |            |    |    |    | 00         |      |        |                  |         | S                  |         |
| Strengthen acute emergency care services for disaster situations   | Social Services delivery      | Health delivery        | Train health staff in emergency case detection | Asafo area council    | ✓          | ✓  | ✓  | ✓  | 360,000.00 |      |        | ✓                |         | DDH S              | DNO     |
| Establish a well resources emergency centre by Dec. 2025           | Social Services delivery      | Health delivery        | Resource established emergency centre          | Mankrong area council | ✓          | ✓  | ✓  | ✓  | 460,000.00 |      |        | ✓                |         | DDH S              | DNO     |
| <b>Implementation, Coordination, Monitoring and Evaluation</b>     |                               |                        |  |                       |            |    |    |    |            |      |        |                  |         |                    |         |
| Ensure resource mobilization improvement for plan implementation   | Management and administration | General administration | Develop revenue improvement plan               | Agona Nsaba           | ✓          | ✓  | ✓  | ✓  | 12,000.00  |      |        |                  | ✓       | AED A              | CA      |
| Strengthen planning capacities at all levels by Dec. 2025          | Management and administration | General administration | Train officer in planning and budgeting        | Agona Nsaba           | ✓          | ✓  | ✓  | ✓  | 360,000.00 |      |        |                  | ✓       | AED A              | CA      |

| Objective   | Programme (PBB)               | Sub-programme          | Activities                                  | Location    | Time Frame |    |    |    | Cost       |      |        | Programme Status |         | Implementing Inst. |         |
|---|-------------------------------|------------------------|---|-------------|------------|----|----|----|------------|------|--------|------------------|---------|--------------------|---------|
|   |                               |                        |   |             | Q1         | Q2 | Q3 | Q4 | GoG        | IG F | Others | New              | Ongoing | Lead               | Collab. |
| Strengthen Monitoring & Evaluation capacity at all levels by Dec. 2025    | Management and administration | General administration | Train officers in monitoring and evaluation | Agona Nsaba | ✓          | ✓  | ✓  | ✓  | 360,000.00 |      |        |                  | ✓       | AEDA               | CA      |
| Ensure investment in human capacity development and office infrastructure | Management and administration | General administration | Support capacity development of staff       | Agona Nsaba | ✓          | ✓  | ✓  | ✓  | 460,000.00 |      |        |                  | ✓       | AEDA               | CA      |