



**REPUBLIC OF GHANA**

**MINISTRY OF LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**SEKYERE SOUTH DISTRICT ASSEMBLY**

**2024 ANNUAL ACTION PLAN**

**OCTOBER 2023**

**Prepared by: The District Planning Coordinating Unit**

**Sekyere South District Assembly**

**P. O.Box 1,**

**Agona Ashanti**

## ANNUAL ACTION PLAN (2024)

| No . | Activities                                                                | Location      | Output Indicators                                                  | Time Schedule        |                      |                      |                 | Indicative Budget (GHS ) |     |            |           |       | Implementing Agencies |         |
|------|---------------------------------------------------------------------------|---------------|--------------------------------------------------------------------|----------------------|----------------------|----------------------|-----------------|--------------------------|-----|------------|-----------|-------|-----------------------|---------|
|      |                                                                           |               |                                                                    | 1 <sup>st</sup><br>t | 2 <sup>nd</sup><br>d | 3 <sup>rd</sup><br>d | 4 <sup>th</sup> | GoG                      | DDF | IGF        | DACF      | Donor | Lead                  | Collab. |
|      | ECONOMIC DEVELOPMENT                                                      |               |                                                                    |                      |                      |                      |                 |                          |     |            |           |       |                       |         |
|      | 1. Finance Department                                                     |               |                                                                    |                      |                      |                      |                 |                          |     |            |           |       |                       |         |
| 1.   | Compensations (GOG Paid Salaries)                                         | Agona         | Compensations paid                                                 |                      |                      |                      |                 | 4,000,000.00             |     |            |           |       | SSDA                  | Adm.    |
| 2.   | Commissions Other Allowances                                              | Agona         | Commissions Other Allowances paid                                  |                      |                      |                      |                 |                          |     | 70,000.00  |           |       | SSDA                  | DFO     |
| 3.   | Purchase of value books                                                   | Agona         | Value books purchased                                              |                      |                      |                      |                 |                          |     | 30,000.00  | 30,000.00 |       | SSDA                  | DFO     |
| 4.   | Valuation of Properties and Revenue Mobilization exercise and Data Update | Agona         | Property Valuation, Mobilization Exercise and Data Update are done |                      |                      |                      |                 |                          |     | 50,000.00  |           |       | SSDA                  | DFO     |
| 5.   | Train and bond revenue collectors on revenue mobilization                 | District Wide | Revenue collectors trained and bonded                              |                      |                      |                      |                 |                          |     | 5,000.00   |           |       | SSDA                  | DFO     |
|      | Sub-totals                                                                |               |                                                                    |                      |                      |                      |                 | 4,000,000.00             |     | 155,000.00 | 30,000.00 |       |                       |         |

|     |                                                                          |               |                                                             |  |  |  |  |  |                  |                   |     |             |
|-----|--------------------------------------------------------------------------|---------------|-------------------------------------------------------------|--|--|--|--|--|------------------|-------------------|-----|-------------|
|     | <b>2. Trade and Industry Department (BAC)</b>                            |               |                                                             |  |  |  |  |  |                  |                   |     |             |
| 1   | Soft Skill Training – Business Accounting (MasterCard Foundation BixBox) | District wide | Soft Skill Trainers trained                                 |  |  |  |  |  |                  | 40,000.00         | BAC | Agona CDVTI |
| 2   | Loan Recovery exercise                                                   | District wide | Loan Recovered                                              |  |  |  |  |  |                  | 30,000.00         | BAC | HTDA        |
| 3   | Capacity building for artisans                                           | District wide | Capacity of various artisans enhanced                       |  |  |  |  |  | 12,000.00        |                   | BAC | DA          |
| 4   | Ghana Job and Skill                                                      | District wide | People employed under Ghana Job and Skill                   |  |  |  |  |  |                  | 50,000.00         | BAC | DA          |
| 5   | Training on ruminant and livestock rearing                               | District wide | Training on small ruminants and livestock rearing organized |  |  |  |  |  |                  | 61,000.00         | BAC | DAD         |
| 6.  | Support for the conduct of exams in NVTI                                 | District wide | NVTI beneficiaries supported in their exams                 |  |  |  |  |  |                  | 20,000.00         | BAC | DA          |
| 7.  | Collection of feedback on You Start programme                            | District wide | Feedback collected                                          |  |  |  |  |  |                  | 51,000.00         | BAC | DA          |
| 8.  | Conduct video documentary for REP.                                       | District wide | Video documentary carried out                               |  |  |  |  |  | 9,000.00         |                   | BAC | DA          |
| 9.  | Support GEA/MasterCard Foundation A2E beneficiaries with Start-up Kits   | District wide | Start-up Kits distributed                                   |  |  |  |  |  |                  | 120,000.00        | BAC | DA          |
| 10. | Monitoring of beneficiaries of GEA/MasterCard Foundation A2E Start-up    | District wide | Beneficiaries monitored                                     |  |  |  |  |  | 5,000.00         |                   | BAC | DA          |
| 11. | Facilitate the processing of rice in the district                        | District wide | Processing of rice in the district facilitated              |  |  |  |  |  |                  | 200,000.00        | BAC | DA          |
|     | <b>Sub-Total GHS</b>                                                     |               |                                                             |  |  |  |  |  | <b>26,000.00</b> | <b>532,000.00</b> |     |             |

| No . | Activities                                                                             | Location             | Output Indicators                                                                     | Time Schedule       |                     |                     |                 | Indicative Budget (GHS ) |     |          |            |       | Implementing Agencies |                  |
|------|----------------------------------------------------------------------------------------|----------------------|---------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|-----------------|--------------------------|-----|----------|------------|-------|-----------------------|------------------|
|      |                                                                                        |                      |                                                                                       | 1 <sup>s</sup><br>t | 2 <sup>n</sup><br>d | 3 <sup>r</sup><br>d | 4 <sup>th</sup> | GoG                      | DDF | IGF      | DACF       | Donor | Lead                  | Collab.          |
|      | ECONOMIC DEVELOPMENT                                                                   |                      |                                                                                       |                     |                     |                     |                 |                          |     |          |            |       |                       |                  |
|      | 3. Department of Agriculture (DAD)                                                     |                      |                                                                                       |                     |                     |                     |                 |                          |     |          |            |       |                       |                  |
| 1.   | Organize District Framers Day Celebration                                              | Selected community   | Framers Day Celebration organized in the Municipality                                 |                     |                     |                     |                 |                          |     |          | 90,000.00  |       | DAD/D A               | SSDA, DADU, RADU |
| 2.   | Train 100 women on how to prepare tombrown                                             | Selected Communities | women trained on how to prepare rice banku                                            |                     |                     |                     |                 | 11,000.00                |     | 3,000.00 | 7,000.00   |       | DAD/DA                | DONOR S/PS       |
| 3.   | Train 100 Farmers on soil conservation using cover crops (maize intercrop with cowpea) | Agona                | Farmers trained on soil conservation using cover crops (maize inter-crop with cowpea) |                     |                     |                     |                 |                          |     | 3,000.00 |            |       | DAD                   | DONOR S/PS       |
| 4.   | Train 30 staff on child labour and HIV/AIDS .                                          | District-wide        | Staff Trained                                                                         |                     |                     |                     |                 |                          |     |          | 10,000.00  |       | DAD                   | HIV Focal Person |
| 5.   | Conduct training on the preparation of liquid soap (WIAD)                              | District-wide        | Community members trained in liquid soap preparation                                  |                     |                     |                     |                 |                          |     |          | 10,000.00  |       | DAD/DA                | SSDA, DADU, RADU |
| 6.   | Support 200 farmers with tree crops (coconut and oil palm)                             | District-wide        | Farmers with tree crops (coconut and oil palm) supported                              |                     |                     |                     |                 |                          |     |          | 110,000.00 |       | DAD/D A               | CIDA             |
| 7.   | Conduct training on the preparation of hand sanitizers                                 | District wide        | Community members trained on hand sanitizers                                          |                     |                     |                     |                 |                          |     |          | 9,300.00   |       | DAD/DA                | SSDA, DADU, RADU |
|      | Sub-Total GHS                                                                          |                      |                                                                                       |                     |                     |                     |                 | 11,000.00                |     | 6,000.00 | 236,300.00 |       |                       |                  |

## SOCIAL DEVELOPMENT DIMENSION

| No | Activities                                                               | Location       | Output Indicators                                           | Time Schedule       |                     |                     |                 | Indicative Budget (GHS ) |     |           |            |       | Implementing Agencies |         |
|----|--------------------------------------------------------------------------|----------------|-------------------------------------------------------------|---------------------|---------------------|---------------------|-----------------|--------------------------|-----|-----------|------------|-------|-----------------------|---------|
|    |                                                                          |                |                                                             | 1 <sup>s</sup><br>t | 2 <sup>n</sup><br>d | 3 <sup>r</sup><br>d | 4 <sup>th</sup> | GoG                      | DDF | IGF       | DACF       | Donor | Lead                  | Collab. |
|    | SOCIAL DEVELOPMENT                                                       |                |                                                             |                     |                     |                     |                 |                          |     |           |            |       |                       |         |
|    | 1. EDUCATION                                                             |                |                                                             |                     |                     |                     |                 |                          |     |           |            |       |                       |         |
| 1. | Provide for sports, recreational and culture development                 | District Wide  | Sports, recreational and culture development provided for   |                     |                     |                     |                 |                          |     | 10,000.00 |            |       | GES                   | DA      |
| 2. | Support basic schools with furniture                                     | District Wide  | Basic schools supported with furniture                      |                     |                     |                     |                 |                          |     |           | 250,000.00 |       | GES                   | DA      |
| 3. | Conduct Ghana’s Independence Day Celebration                             | Agona          | Ghana’s Independence Day Celebration successfully conducted |                     |                     |                     |                 |                          |     |           | 60,000.00  |       | GES                   | DA      |
| 4. | Support My First Day @ School activities                                 | District-wide  | My First Day @ School activities successfully carried- out  |                     |                     |                     |                 |                          |     |           | 13,000.00  |       | GES                   | DA      |
| 5. | Construction of 1 No 3 unit classroom block (SDA)                        | Jamasi         | 1No. 3-Unit classroom block at Jamasi SDA constructed.      |                     |                     |                     |                 |                          |     |           | 400,000.00 |       | GES                   | DA      |
| 6. | Completion of 1No. 6-unit Classroom Block at Abrakaso D/A Primary        | Abrakaso       | 1No. 6-unit Classroom Block constructed                     |                     |                     |                     |                 |                          |     |           | 100,000.00 |       | GES                   | DA      |
| 7. | Construction of 1 No 6 unit classroom for Methodist Primary Wiamoase     | Wiamoase       | 1 No 6 unit classroom for Methodist Primary constructed     |                     |                     |                     |                 |                          |     |           | 800,000.00 |       | GES                   | DA      |
| 8. | Provide support and scholarship/bursary for brilliant but needy students | District –wide | Brilliant, but needy students supported                     |                     |                     |                     |                 |                          |     |           | 290,000.00 |       | GES                   | DA      |

|     |                                                                                               |               |                                                          |  |  |  |  |  |                     |                  |                     |     |    |
|-----|-----------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------|--|--|--|--|--|---------------------|------------------|---------------------|-----|----|
| 9.  | Construction of 1no. 3 Unit classroom block with office and store                             | Domeabra      | 1no. 3 Unit classroom block constructed                  |  |  |  |  |  |                     | 300,000.00       |                     | GES | DA |
| 10. | Construction of 1no. 3 Unit classroom block with office and store at Bipoa                    | Bipoa         | 1no. 3 Unit classroom block constructed                  |  |  |  |  |  |                     | 300,000.00       |                     | GES | DA |
| 11. | Completion of 1no. 6 Unit classroom block with office, store, library & staff room @ Gyedim   | Wiamoase      | 1no. 6 Unit classroom block constructed                  |  |  |  |  |  |                     | 500,000.00       |                     | GES | DA |
| 12. | Completion of 1no. 3 Unit Classroom Block for Asamang                                         | Asamang       | 1no. 3 Unit Classroom Block for Asamang completed        |  |  |  |  |  | 400,000.00          |                  |                     | GES | DA |
| 13. | Completion of 1no. 6-Unit Classroom Block for Kona D/A Primary                                | Kona          | 1no. 6-Unit Classroom Block for Kona completed           |  |  |  |  |  | 400,000.00          |                  |                     | GES | DA |
| 14. | Completion of 1no. 6-Unit Classroom Block for Fofiekrom                                       | Fofiekrom     | 1no. 6-Unit Classroom Block for Fofiekrom constructed.   |  |  |  |  |  | 500,000.00          |                  |                     | GES | DA |
| 15. | Construction of 1no. 3-Unit Classroom Block at Bepoase                                        | Bepoase       | Construction of 1no. 3-Unit Classroom Block Completed    |  |  |  |  |  | 750,000.00          |                  |                     | GES | DA |
| 16. | Construction of 1 No. 3 unit classroom for Methodist Primary Wiamoase                         | Wiamoase      | 1 No. 3 unit classroom for Methodist Primary constructed |  |  |  |  |  | 420,000.00          |                  | 988,000.00          | GES | DA |
| 17. | Construction on 1No. 3 Unit Classroom Block with 3 Teachers Table and Chairs and 45 dual desk | Bedomase      | Construction on 1No. 3 Unit Classroom Completed          |  |  |  |  |  | 420,000.00          |                  |                     |     |    |
| 18. | Supply of 1,344 Dual Desk for selected Schools                                                | District-Wide | Dual Desk for Schools Supplied                           |  |  |  |  |  | 430,000.00          |                  |                     |     |    |
| 19. | Construction of 1No. Mechanized Borehole with 5,000ltrs poly tank                             | Babaduaso     | 1No. Mechanized Borehole with 5,000ltrs poly tank done   |  |  |  |  |  | 200,000.00          |                  |                     |     |    |
|     | <b>SUB-TOTALS</b>                                                                             |               |                                                          |  |  |  |  |  | <b>3,520,000.00</b> | <b>10,000.00</b> | <b>3,013,000.00</b> |     |    |

| No | Activities                                                                                                           | Location      | Output Indicators                                                         | Time Schedule       |                     |                     |                 | Indicative Budget (GHS ) |            |     |           |       | Implementing Agencies |                  |
|----|----------------------------------------------------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------|---------------------|---------------------|---------------------|-----------------|--------------------------|------------|-----|-----------|-------|-----------------------|------------------|
|    |                                                                                                                      |               |                                                                           | 1 <sup>s</sup><br>t | 2 <sup>n</sup><br>d | 3 <sup>r</sup><br>d | 4 <sup>th</sup> | GoG                      | DDF        | IGF | DACF      | Donor | Lead                  | Collab.          |
|    | SOCIAL DEVELOPMENT                                                                                                   |               |                                                                           |                     |                     |                     |                 |                          |            |     |           |       |                       |                  |
|    | GHANA HEALTH SERVICE (GHS)                                                                                           |               |                                                                           |                     |                     |                     |                 |                          |            |     |           |       |                       |                  |
| 1. | Provide support for HIV/AIDS activities                                                                              | District Wide | HIV/ AIDS activities carried –out in the district                         |                     |                     |                     |                 |                          |            |     | 30,000.00 |       | GHS                   | HIV Focal Person |
| 2. | Organise Weekly/Monthly DHMT Meetings                                                                                | District-     | DHMT meetings successfully carried- out                                   |                     |                     |                     |                 |                          |            |     | 20,000.00 |       | GHS                   | DA               |
| 3. | Construction of 1no. 9unit Offices with Store, Conference Hall, Reception of Health Directorate Administrative block | Agona         | Construction of 1no. 9unit Offices with Store, Conference Hall completed. |                     |                     |                     |                 |                          | 434,134.00 |     |           |       |                       |                  |
|    | SUB-TOTALS                                                                                                           |               |                                                                           |                     |                     |                     |                 |                          | 434,134.00 |     | 50,000.00 |       |                       |                  |

| No | Activities                                          | Location      | Output Indicators                                                     | Time Schedule   |                 |                 |                 | Indicative Budget (GHS ) |     |          |      |       | Implementing Agencies |            |
|----|-----------------------------------------------------|---------------|-----------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|--------------------------|-----|----------|------|-------|-----------------------|------------|
|    |                                                     |               |                                                                       | 1 <sup>st</sup> | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> | GoG                      | DDF | IGF      | DACF | Donor | Lead                  | Collab.    |
|    | SOCIAL DEVELOPMENT                                  |               |                                                                       |                 |                 |                 |                 |                          |     |          |      |       |                       |            |
|    | ENVIRONMENTAL HEALTH AND SANITATION UNIT            |               |                                                                       |                 |                 |                 |                 |                          |     |          |      |       |                       |            |
| 1  | Hygiene Education in First and Second Cycle Schools | District Wide | 70% of pupils and students educated in first and second cycle schools |                 |                 |                 |                 |                          |     | 4,220.00 |      |       | EHSU                  | SHEP (GES) |
| 2  | Premises Inspection                                 | District      | 80% of premises inspected                                             |                 |                 |                 |                 |                          |     | 2,000.00 |      |       | EHSU                  |            |

|   |                                                       |               |                                               |  |  |  |  |  |                  |                   |  |      |    |
|---|-------------------------------------------------------|---------------|-----------------------------------------------|--|--|--|--|--|------------------|-------------------|--|------|----|
|   |                                                       | wide          |                                               |  |  |  |  |  |                  |                   |  |      |    |
| 3 | Monitoring/Inspection of public toilets               | District Wide | 85% of public toilets monitored/inspected     |  |  |  |  |  | 1,500.00         |                   |  | EHSU |    |
| 4 | Food vendor/handlers screening exercise and education | District Wide | 94% of vendors/handlers screened and educated |  |  |  |  |  | 3,500.00         |                   |  | EHSU | DA |
| 5 | Refuse Evacuation/Levelling                           | District      | 60% of refuse dumps evacuated/Leveled         |  |  |  |  |  |                  | 200,000.00        |  | EHSU | DA |
| 6 | Clean-up Exercise                                     | District Wide | Clean-up Exercise conducted                   |  |  |  |  |  |                  | 15,000.00         |  | DA   | DA |
| 7 | Sensitization of the public on noise control          | District Wide | 50% of the public sensitized on noise control |  |  |  |  |  | 2,500.00         | 5,200.48          |  | EHSU | DA |
| 8 | Market Sanitation Exercise                            | Jamasi        | Market Sanitation Exercise conducted          |  |  |  |  |  |                  | 120,000           |  |      |    |
|   | <b>SUB-TOTALS</b>                                     |               |                                               |  |  |  |  |  | <b>13,720.00</b> | <b>340,200.48</b> |  |      |    |

| No. | Activities                                                                          | Location             | Output Indicators                                                        | Time Schedule       |                     |                     |                 | Indicative Budget (GHS ) |     |     |          |       | Implementing Agencies |                           |
|-----|-------------------------------------------------------------------------------------|----------------------|--------------------------------------------------------------------------|---------------------|---------------------|---------------------|-----------------|--------------------------|-----|-----|----------|-------|-----------------------|---------------------------|
|     |                                                                                     |                      |                                                                          | 1 <sup>s</sup><br>t | 2 <sup>n</sup><br>d | 3 <sup>r</sup><br>d | 4 <sup>th</sup> | GoG                      | DDF | IGF | DACF     | Donor | Lead                  | Collab.                   |
|     | 2. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT                                 |                      |                                                                          |                     |                     |                     |                 |                          |     |     |          |       |                       |                           |
|     | SOCIAL WELFARE AND COMMUNITY DEVELOPMENT                                            |                      |                                                                          |                     |                     |                     |                 |                          |     |     |          |       |                       |                           |
| 1   | To monitor 30 day care centers in the District.                                     | District Wide        | 30 day care centers monitored in the district                            |                     |                     |                     |                 |                          |     |     | 3,000.00 |       | SWU                   |                           |
| 2   | To perform hospital welfare services at 4 Hospitals in the District                 | Selected Communities | Hospital Welfare services performed in 4 Hospitals in the District       |                     |                     |                     |                 |                          |     |     | 2,000.00 |       | SWU                   | GHS                       |
| 3   | To perform 20 Social enquiries on children in conflict with the law in the district | District wide        | 20 Social enquiries on children in conflict with the law in the district |                     |                     |                     |                 |                          |     |     | 2,200.00 |       | SWU                   | District Magistrate Court |

|    |                                                                                                                    |               |                                                                                                            |  |  |  |  |          |           |         |  |          |                      |
|----|--------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------|--|--|--|--|----------|-----------|---------|--|----------|----------------------|
|    |                                                                                                                    |               | performed and reported                                                                                     |  |  |  |  |          |           |         |  |          |                      |
| 4  | To educate and sensitize students/pupils/parents on teenage pregnancy, Drug Abuse and Child Labour in the District | District Wide | All students/pupils/parents sensitized on teenage pregnancy, Drug Abuse and Child Labour in the District   |  |  |  |  | 1,500.00 |           |         |  | SWU/GE S | OL, Assembly Members |
| 5  | To adjudicate 20 cases involving Child custody, family welfare/reconciliation, and paternity in the District       | District Wide | 20 cases involving Child custody, family welfare/reconciliation, and paternity in the District adjudicated |  |  |  |  | 1,400.00 |           |         |  | SWU      | DA                   |
| 6  | To monitor 200 PWDs activities in the District                                                                     | District Wide | 200 PWDs activities monitored                                                                              |  |  |  |  |          | 4,000.00  |         |  | SWU      | DA                   |
| 7  | To monitor all water and sanitation facilities in the district                                                     | District Wide | water and sanitation facilities monitored                                                                  |  |  |  |  | 3000.00  |           |         |  | SWU      | DA                   |
| 8  | To organize 50 mass meetings in the district                                                                       | District Wide | 50 mass meetings organized                                                                                 |  |  |  |  |          | 4200.00   |         |  | SWU      | DA                   |
| 9  | To train 8 widowhood groups on soap and detergents making in the district                                          | District Wide | 8 widowhood groups trained in soap and detergent                                                           |  |  |  |  |          | 12,000.00 |         |  | CDU      | DA                   |
| 10 | To assist all gender-based violence victims in the District                                                        | District Wide | All gender based violence victims supported in the district                                                |  |  |  |  | 3000,00  |           |         |  | SWU      | DA                   |
| 11 | To sensitize communities on Gender Based Violence in the district                                                  | District Wide | All communities sensitized on gender-based violence in the district                                        |  |  |  |  |          | 3500.00   |         |  | SWU      | DA                   |
| 12 | To monitor all LEAP beneficiaries in the district                                                                  | District Wide | All LEAP beneficiaries in the district monitored                                                           |  |  |  |  |          |           | 5400.00 |  | SWU      | DA                   |

|    |                                                                                 |               |                                            |  |  |  |  |  |                |                  |                |     |          |
|----|---------------------------------------------------------------------------------|---------------|--------------------------------------------|--|--|--|--|--|----------------|------------------|----------------|-----|----------|
| 13 | To successfully manage 25 Gender Base Violence cases in the district containers | District Wide | 25 Gender Based cases managed successfully |  |  |  |  |  | 3000.00        |                  |                | SWU | CDU/S WU |
|    | <b>SUB-TOTALS</b>                                                               |               |                                            |  |  |  |  |  | <b>8900.00</b> | <b>33,900.00</b> | <b>5400.00</b> |     |          |

### ENVIRONMENT INFRASTRUCTURE AND HUMAN SETTLEMENT

| No. | Activities                                                                                | Location      | Output Indicators                                             | Time Schedule        |                      |                      |                 | Indicative Budget (GHS ) |     |           |           |       | Implementing Agencies |         |
|-----|-------------------------------------------------------------------------------------------|---------------|---------------------------------------------------------------|----------------------|----------------------|----------------------|-----------------|--------------------------|-----|-----------|-----------|-------|-----------------------|---------|
|     |                                                                                           |               |                                                               | 1 <sup>st</sup><br>t | 2 <sup>nd</sup><br>d | 3 <sup>rd</sup><br>d | 4 <sup>th</sup> | GoG                      | DDF | IGF       | DACF      | Donor | Lead                  | Collab. |
|     | 3. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT                                       |               |                                                               |                      |                      |                      |                 |                          |     |           |           |       |                       |         |
|     | NADMO (DISASTER PREVENTION AND MANAGEMENT)                                                |               |                                                               |                      |                      |                      |                 |                          |     |           |           |       |                       |         |
| 1.  | Undertake Tree Planting Exercise                                                          | District Wide | Number of trees Planted                                       |                      |                      |                      |                 |                          |     |           | 10,000.00 |       | NADMO                 | DA      |
| 2.  | Public Education On Disasters                                                             | District-Wide | Public Education On Disasters conducted                       |                      |                      |                      |                 |                          |     | 11,000.00 |           |       | NADMO                 | DA      |
| 3.  | Mobilization, Capacity building for disaster clubs, DVG’s and reactivating dormant DVG’s. | District wide | Mobilization, Capacity building for disaster clubs conducted  |                      |                      |                      |                 |                          |     |           | 9,000.00  |       | NADMO                 | DA      |
| 4.  | Clean- up Exercises /Desilting Works                                                      | District Wide | Clean- up Exercises /Desilting Works done                     |                      |                      |                      |                 |                          |     | 10,000.00 |           |       | NADMO                 |         |
| 5.  | Anti-Bush/Domestic Fire and Campaign on any disease outbreak.                             | District Wide | Anti-Bush/Domestic Fire and Campaign on any disease outbreak. |                      |                      |                      |                 |                          |     |           | 8,000.00  |       | NADMO                 | DA      |
| 6.  | Visit/Inspection of Flood Prone Areas/Projects wrongly and improperly sited.              | District      | Inspection of Flood Prone Areas/Projects visited              |                      |                      |                      |                 |                          |     |           | 11,000.00 |       | NADMO                 | DA      |

|     |                                                                                                                          |               |                                                                          |  |  |  |  |                  |  |                  |                  |       |    |
|-----|--------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------|--|--|--|--|------------------|--|------------------|------------------|-------|----|
|     | River bodies                                                                                                             |               |                                                                          |  |  |  |  |                  |  |                  |                  |       |    |
| 7.  | Inspection of communities affected by Quarry Sites operation                                                             | District Wide | Inspection of Quarry Sites and fuel Filling stations done                |  |  |  |  |                  |  | 5,000.00         |                  | NADMO | DA |
| 8.  | Involvement of Secondary Institutions in the Green Ghana Agenda (Tree Planting Exercise)                                 | District Wide | Secondary institutions involved in the Green Ghana Agenda                |  |  |  |  |                  |  | 9,000.00         |                  | NADMO | DA |
| 9.  | Conducting Performance Appraisals for Staff (Monitoring and Evaluation)                                                  | District Wide | Conducting Performance Appraisals for Staff done                         |  |  |  |  | 5,500.00         |  |                  |                  | NADMO | DA |
| 10. | Public Education and Sensitization on Road Safety                                                                        | District Wide | Public Education on Road Safety done                                     |  |  |  |  | 11,000.00        |  |                  |                  | NADMO | DA |
| 11. | Mediating and Resolving Conflicts                                                                                        | District-Wide | Mediating and Resolving Conflicts done                                   |  |  |  |  | 5,500.00         |  |                  |                  | NADMO | DA |
| 12. | Inspection of Market Centres and other Commercial Establishment, and Government Institutions for their fire preparedness | District Wide | Inspection of Market Centres and other Commercial Establishment done     |  |  |  |  | 3,300.00         |  |                  |                  | NADMO | DA |
| 13. | Disaster Risk Reduction & Climate Change Adaptation (DRR & CCA) Advocacy                                                 | District Wide | Disaster Risk Reduction & Climate Change Adaptation (DRR & CCA) Advocacy |  |  |  |  | 1,100.00         |  |                  |                  | NADMO | DA |
|     | <b>SUB-TOTALS</b>                                                                                                        |               |                                                                          |  |  |  |  | <b>25,400.00</b> |  | <b>21,000.00</b> | <b>51,000.00</b> |       |    |

| No. | Activities                                                  | Location             | Output Indicators                      | Time Schedule               |                             |                             |                 | Indicative Budget (GHS ) |     |           |           |            | Implementing Agencies |                |
|-----|-------------------------------------------------------------|----------------------|----------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------|--------------------------|-----|-----------|-----------|------------|-----------------------|----------------|
|     |                                                             |                      |                                        | 1 <sup>s</sup> <sub>t</sub> | 2 <sup>n</sup> <sub>d</sub> | 3 <sup>r</sup> <sub>d</sub> | 4 <sup>th</sup> | GoG                      | DDF | IGF       | DACF      | Donor      | Lead                  | Collab.        |
|     | 3. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT         |                      |                                        |                             |                             |                             |                 |                          |     |           |           |            |                       |                |
|     | DISTRICT WORKS DEPARTMENT                                   |                      |                                        |                             |                             |                             |                 |                          |     |           |           |            |                       |                |
| 1   | Undertake routine maintenance of Assembly bungalows / flats | Agona                | Assembly bungalows/flats maintained    |                             |                             |                             |                 |                          |     | 10,000.00 | 10,000.00 |            | DWD                   | PRIVATE SCTTOR |
| 2   | Drill and mechanize 2No. boreholes                          | Selected Communities | 2No. boreholes drilled in the district |                             |                             |                             |                 |                          |     |           |           | 150,000.00 | DWD                   | PRIVATE SCTTOR |
| 3   | Undertake routine maintenance of 2No. broken down boreholes | Selected Communities | 2No. broken down boreholes maintained  |                             |                             |                             |                 |                          |     |           | 50,000.00 |            | DWD                   | PRIVATE SCTTOR |
| 4   | Procure Street lights and accessories                       | Affected communities | Street lights and accessories procured |                             |                             |                             |                 |                          |     |           | 25,000.00 |            | DWD                   | PRIVATE SCTTOR |
| 5   | Construction of Speed Rumps                                 | Agona                | Speed Rumps Constructed                |                             |                             |                             |                 |                          |     |           | 70,500.00 |            | DWD                   | PRIVATE SCTTOR |
| 6   | Erection of Road Sign Posts                                 | District Assembly    | Road Sign Posts Erected                |                             |                             |                             |                 |                          |     |           | 30,000.00 |            | DWD                   | PRIVATE SCTTOR |
| 7   | Provide for MP’s capital projects                           | District wide        | Capital projects provided              |                             |                             |                             |                 |                          |     |           | 10,000.00 |            | DWD                   | PRIVATE SCTTOR |

|    |                                                                      |               |                                                                  |  |  |  |  |                  |                   |  |  |        |                |
|----|----------------------------------------------------------------------|---------------|------------------------------------------------------------------|--|--|--|--|------------------|-------------------|--|--|--------|----------------|
|    |                                                                      |               |                                                                  |  |  |  |  |                  |                   |  |  |        | R              |
| 8  | Construction of Ambulance Service and Fire Service Bay               | Agona         | Ambulance and Fire Service Completed                             |  |  |  |  | 60,000.00        |                   |  |  | DWD    | PRIVATE SCTTOR |
| 9  | Construction of Administration block Annex                           | Agona         | Construction of Administration block Annex completed             |  |  |  |  |                  | 80,000            |  |  | DWD    | PRIVATE SCTTOR |
| 10 | Construction of 1no. Staff quarters                                  | Agona         | 1 No. Staff quarters constructed                                 |  |  |  |  |                  | 80,000            |  |  | DWD    | DA             |
| 11 | Reshaping of 15 kilometers roads in the district                     | District Wide | 15 kilometers of roads reshaped                                  |  |  |  |  |                  | 2,000,000.00      |  |  | DWD    | DRIP           |
| 12 | Re-roofing District Assembly building and Community Library          | Agona         | Re-roofed Assembly officer and community library                 |  |  |  |  |                  | 69,719.11         |  |  | DA/DWD | DA             |
| 13 | Rehabilitation of old Fire Service station                           | Agona         | Old Fire Service Station Rehabilitated                           |  |  |  |  |                  | 62,555.20         |  |  | DWD    | DA             |
| 14 | Painting of District Assembly Administration block and DCE residence | District-Wide | District Assembly Administration block and DCE residence painted |  |  |  |  |                  | 370,000.00        |  |  |        |                |
|    | <b>Sub-Total</b>                                                     |               |                                                                  |  |  |  |  | <b>70,000.00</b> | <b>598,944.00</b> |  |  |        |                |

| No. | Activities                                                                                          | Location      | Output Indicators                    | Time Schedule       |                     |                     |                 | Indicative Budget (GHS ) |     |           |           |       | Implementing Agencies |         |
|-----|-----------------------------------------------------------------------------------------------------|---------------|--------------------------------------|---------------------|---------------------|---------------------|-----------------|--------------------------|-----|-----------|-----------|-------|-----------------------|---------|
|     |                                                                                                     |               |                                      | 1 <sup>s</sup><br>t | 2 <sup>n</sup><br>d | 3 <sup>r</sup><br>d | 4 <sup>th</sup> | GoG                      | DDF | IGF       | DACF      | Donor | Lead                  | Collab. |
|     | 3. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT                                                 |               |                                      |                     |                     |                     |                 |                          |     |           |           |       |                       |         |
|     | PHYSICAL PLANNING DEPARTMENT                                                                        |               |                                      |                     |                     |                     |                 |                          |     |           |           |       |                       |         |
| 1   | Stationery and Logistics for physical planning Dept.                                                | District-Wide | 70% of waste disposal sites acquired |                     |                     |                     |                 | 15,000.00                |     |           |           |       | PPD                   | DA      |
| 2   | Prepare Spatial Development Framework (SDF), Structure Plans (SP) and local Plans for Kona and Dawu | District Wide | SDF , SP developed for the district  |                     |                     |                     |                 |                          |     |           | 60,000.00 |       | PPD                   | DA      |
| 3   | Undertake monthly Technical Sub-committee and Statutory Planning Committee meetings                 | District Wide | 12 SPC and 12 TSC meetings organised |                     |                     |                     |                 |                          |     | 10,000.00 |           |       | PPD                   | DA      |
| 4   | Embark on routine site inspection and development control.                                          | District      | No. sites monitored                  |                     |                     |                     |                 |                          |     | 10,000.00 |           |       | PPD                   | DA      |
| 5   | Issuance of Building Permits                                                                        | District Wide | Building Permit issued               |                     |                     |                     |                 |                          |     | 50,000.00 |           |       | PPD                   |         |
|     | SUB-TOTALS                                                                                          |               |                                      |                     |                     |                     |                 | 15,000.00                |     | 70,000.00 | 60,000.00 |       |                       |         |

## GOVERNANCE, CORRUPTION AND ACCOUNTABILITY

| No. | Activities                                                                       | Location      | Output Indicators                                | Time Schedule   |                 |                 |                 | Indicative Budget (GHS ) |     |          |              |       | Implementing Agencies |                    |
|-----|----------------------------------------------------------------------------------|---------------|--------------------------------------------------|-----------------|-----------------|-----------------|-----------------|--------------------------|-----|----------|--------------|-------|-----------------------|--------------------|
|     |                                                                                  |               |                                                  | 1 <sup>st</sup> | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> | GoG                      | DDF | IGF      | DACF         | Donor | Lead                  | Collab.            |
|     | 4. GOVERNANCE, CORRUPTION AND ACCOUNTABILITY                                     |               |                                                  |                 |                 |                 |                 |                          |     |          |              |       |                       |                    |
|     | CENTRAL ADMINISTRATION (PLANNING AND BUDGETING)                                  |               |                                                  |                 |                 |                 |                 |                          |     |          |              |       |                       |                    |
| 1.  | Provide for staff welfare expenses                                               | District Wide | Staff welfare expenses provided for              |                 |                 |                 |                 | 11,000.00                |     |          |              |       | DFD                   | DA                 |
| 2.  | Conduct stakeholder engagements on progress of activities and planned activities | District Wide | Stakeholder engagements conducted                |                 |                 |                 |                 | 7,000.00                 |     | 3,000.00 | 10,000.00    |       | PU                    | DA, Communities    |
| 3.  | Support for the inspection of projects before payments are made                  | District Wide | Inspection of projects supported before payments |                 |                 |                 |                 | 2,000.00                 |     | 1,000.00 | 2,000.00     |       | PU                    | DA and Contractors |
| 4.  | Provide for firefighting accessories                                             | District Wide | Firefighting accessories provided                |                 |                 |                 |                 |                          |     |          | 20,000.00    |       | DFD                   |                    |
| 5.  | Capacity building for staff                                                      | District Wide | DDF capacity building budgeted for               |                 |                 |                 |                 |                          |     |          | 1,000,000.00 |       | DFD                   | DA                 |
| 6.  | Provide for emergency responses expenses in the year                             | District      | Emergency responses expenses provided for        |                 |                 |                 |                 |                          |     |          | 30,000.00    |       | DFD                   | DA                 |
| 7.  | Provide for the preparation of 2025 Annual Plan and budget                       | Agona         | Preparation of Plan and Budget provided for      |                 |                 |                 |                 | 10,000.00                |     | 8,000.00 | 30,000.00    |       | DFD                   | DA                 |
| 8.  | Provide for the Preparation of the DMTDP 2026-2029                               | Agona         | DMTDP 2026-2029 prepared                         |                 |                 |                 |                 |                          |     |          | 80,000.00    |       | DFD                   | DA                 |
| 9.  | Organization of Business Exhibition for made in Ghana                            | Dawu and Kona | Tourist Sites Advertised                         |                 |                 |                 |                 |                          |     |          | 10,000.00    |       | DCT                   | DA                 |

|     |                                                                           |               |                                                                       |  |  |  |  |              |              |            |               |     |    |
|-----|---------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------|--|--|--|--|--------------|--------------|------------|---------------|-----|----|
|     | product                                                                   |               |                                                                       |  |  |  |  |              |              |            |               |     |    |
| 10. | Marketing of identify tourist sites through media houses and News Papers. | Dawu and Kona | Identify tourist sites Marketed through media houses and News Papers. |  |  |  |  |              |              | 70,000.00  |               | DCT |    |
| 11. | Gazetting fee-fixing resolution                                           | District-Wide | Fee fixing resolution gazette                                         |  |  |  |  |              |              | 10,000.00  |               | DFD | DA |
| 12. | Provide for the payment of utilities                                      | District wide | Utility bills paid                                                    |  |  |  |  |              | 15,000.00    |            |               | DFD | DA |
| 13. | Provide for the procurement/purchase of goods and services                | District Wide | Goods and services purchased                                          |  |  |  |  |              |              | 250,000.00 |               | DFD |    |
| 14. | Provide for Member of Parliament Common Fund supported activities         | District      | MP Common Fund activities supported                                   |  |  |  |  |              |              | 20,000.00  |               | DFD | DA |
| 15. | Support sub-district structures activities                                | District Wide | Sub-District structures activities supported                          |  |  |  |  |              |              | 17,000.00  |               | DFD | DA |
| 16. | Provide for Monitoring and Evaluation of projects                         | District Wide | Development projects monitored                                        |  |  |  |  |              |              | 15,000.00  |               | DFD | DA |
| 17. | Maintenance and repairs of official vehicles                              | District wide | Official vehicle repaired and maintained                              |  |  |  |  |              |              | 60,000.00  |               | DFD | DA |
|     | SUB-TOTALS                                                                |               |                                                                       |  |  |  |  | 30,000.00    |              | 22,000.00  | 70,270,000.00 |     |    |
|     | GRAND TOTAL                                                               |               | 117                                                                   |  |  |  |  | 4,071,500.00 | 3,954,134.00 | 363,210    | 5,486,344.00  |     |    |