ADA WEST DISTRICT ASSEMBLY

P.O.BOX 55, SEGE - ADA

REPUBLIC OF GHANA

Your Ref:........................ Our Ref: AWDA/A.14/22/01 Date: 25/08/22

DISTRIBUTION OF THE 2022 REVISED ANNUAL ACTION PLAN

Please find attached a copy of the approved 2022 Revised Annual Action Plan of the Ada West District Assembly for the year 2022 annexed to this letter for your kind information and attention.

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STELLA E. KPODO
(SECRETARY, DPCU)

DISTRIBUTION:

ALL DPCU MEMBERS (AWDA)
HON. ASSEMBLY MEMBERS
THE ADMINISTRATOR, SEGE AREA COUNCIL
THE ADMINISTRATOR, ANYAMAM AREA COUNCIL

THE HON. REGIONAL MINISTER
GREATER ACCRA REGION
ACCRA - GHANA

ADA WEST DISTRICT ASSEMBLY

2022 REVISED ANNUAL ACTION PLAN (AAP)

DISTRICT PLANNING COORDINATING UNIT (DPCU)

July, 2022

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EXECUTIVE SUMMARY

Pursuant to the Local Governance Act 2016, Act 936 and L.I 2232, MMDAs are enjoined to prepare their Annual Action Plans based on the Medium-Term Development Plan. To this end, the 2022 Annual Action Plan comprises departmental programmes and projects that have been extracted from the MTDP 2022– 2025 within the National Medium-Term Policy Framework.

The 2022 Annual Action Plan has been prepared under dimensions, programmes and sub-programmes in accordance to the Ministry of Finance and Economic Planning (MOFEP)'s guidelines. It therefore comprises 5 dimensions, 14 sub-programmes and 24 on-going and new 89 operations and projects to be implemented at a total cost of **8,614,636.35** for the year 2022 from all sources of revenue to the Assembly.

It is premised on the Government's commitment under its agenda for growth, jobs, prosperity and equal opportunity for all. It is based on four of the five dimensions under the **Medium-Term National Development Policy Framework, An Agenda for Jobs II: Creating Prosperity and Equal Opportunity for All 2022-2025**

I. Economic Development
II. Social Development
III. Environment, Infrastructure and Human Settlements
IV. Governance, Corruption and Public Accountability
V. Environmental Health

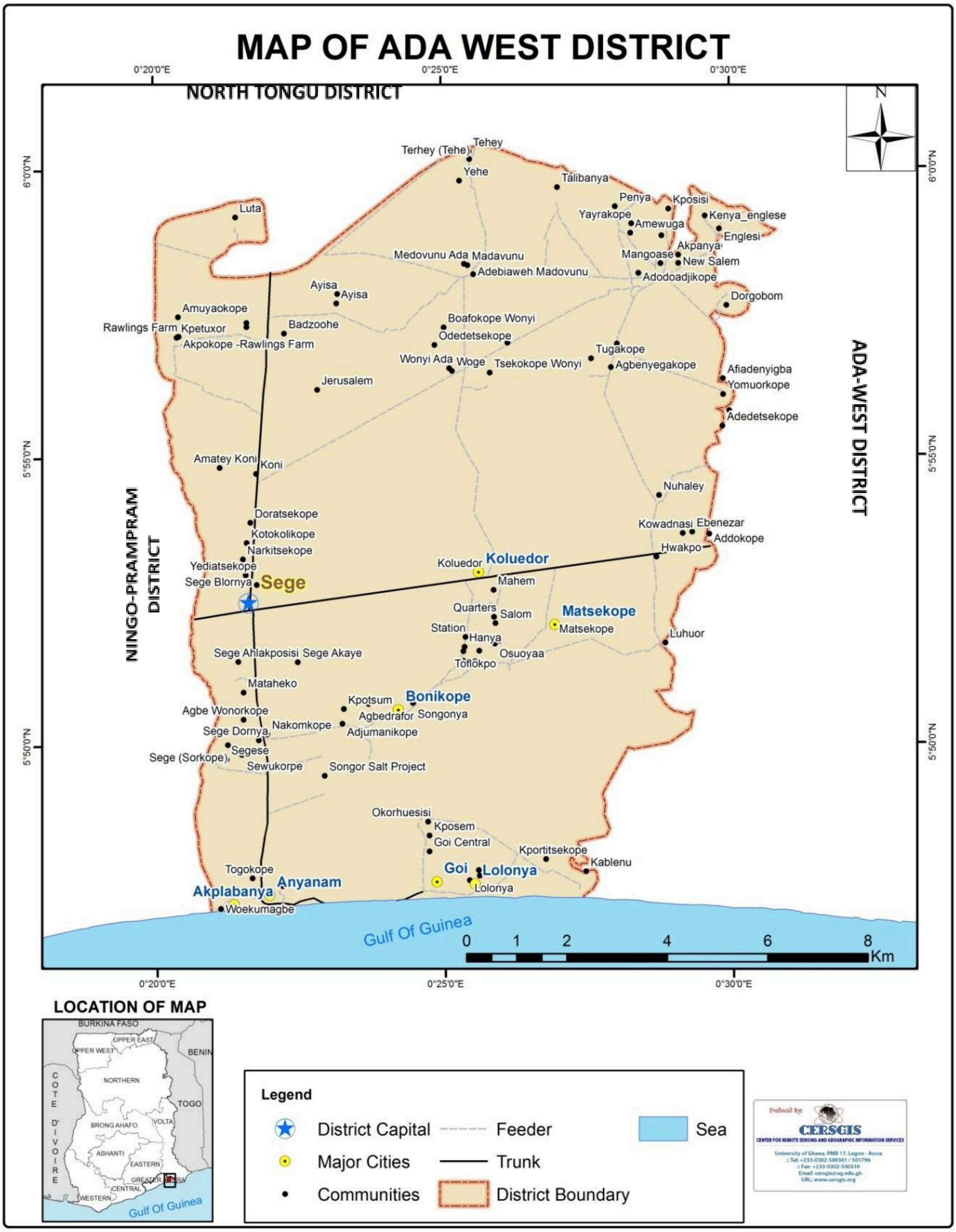
The Plan addresses cross cutting issues including social infrastructure delivery, waste management and revenue mobilisation.

Strategies for implementation shall revolve around bottom-up approach where all identified stakeholders shall be actively involved in the implementation, monitoring and evaluation through stakeholder consultation and periodic monitoring and evaluation meetings in line with NDPC's M&E

guidelines. Also, feedbacks of the implementation, monitoring and evaluation shall be done through meetings, radio programmes etc. Below is the outlook for the 2022

Programme	Sub-programme	No of activities	GoG/DACF (A)	IGF (B)	DONOR (C)	TOTAL (A+B+C)	TOTAL FOR PROGRAMME	%
Management and Administration	General Administration	8	1,059,618.00	424,000.00		1,483,618.00	1,805,814.00	20.96
	Finance and Audit	2	56,400.00	19,000.00		75,400.00		
	Human Resource Manage	1	36,437.00	46,000.00	45,859.00	128,296.00		
	Planning, Budget, Coordination and Statistics	4	98,500.00	20,000.00		118,500.00		
Social Service Delivery	Education, Youth & Sports Services	12	207,300.00	20,200.00	489,419.00	716,919.00	3,639,463.61	42.25
	Public Health Services and Management	10	683,962.86	7,000.00	997,498.88	1,688,461.74		
	Social Welfare and Community Development	11	150,171.62	8,600.00	47,000.00	205,771.62		
	Environmental Health and Sanitation Services	19	685,000.00	147,000.00	196,311.25	1,028,311.25		
Infrastructure Delivery and Management	Physical and Spatial Planning Development	9	331,000.00	5,000.00		336,000.00	2,637,853.74	30.62
	Public Works, Rural Housing and Water Management	8	2,192,891.74	9,662.00	99,300.00	2,301,853.74		
Economic Development	Trade, Tourism and Industrial Development	5	54,000.00	100,000.00	71,000.00	225,000.00	430,505.00	5.00
	Agriculture Development	13	109,505.00	4,500.00	91,500.00	205,505.00		
Environment Management	Disaster prevention and Management	9	77,000.00	8,000.00		85,000.00	101,000.00	1.17

	Natural Resource Conservation and Management	2	10,000.00	6,000.00		16,000.00		
GRAND TOTAL		**113**	**5,751,786.22**	**824,962.00**	**2,037,888.13**	**8,614,636.35**	**8,614,636.35**	**100**


MAP OF ADA WEST DISTRICT
NORTH TONGU DISTRICT
NINGO-PRAMPRAM DISTRICT
ADA-WEST DISTRICT
0°20'0"E
0°25'0"E
0°30'0"E
6°0'0"N
5°55'0"N
5°50'0"N
N
Terhey (Tehe)
Tehey
Yehe
Talibanya
Penya
Kposisi
Yayrakope
Amewuga
Kenya_englese
Englesi
Akpanya
Mangoase
New Salem
Adodoadjikope
Dorgobom
Luta
Medovunu Ada Madavunu
Adebiaweh Madovunu
Ayisa
Ayisa
Amuyaokope
Rawlings Farm
Kpetuxor
Badzoohe
Akpokope -Rawlings Farm
Boafokope Wonyi
Odedetsekope
Tugakope
Wonyi Ada
Woge
Tsekokope Wonyi
Agbenyegakope
Afiadenyigba
Yomuorkope
Jerusalem
Adedetsekope
Amatey Koni
Koni
Nuhaley
Doratsekope
Kotokolikope
Narkitsekope
Kowadnasi
Ebenezar
Addokope
Hwakpo
Yediatsekope
Sege Blornya
Sege
Koluedor
Koluedor
Mahem
Quarters
Salom
Matsekope
Matsekope
Station
Hanya
Luhuor
Sege Ahlakposisi
Sege Akaye
Osuoyaa
Toflokpo
Mataheko
Kpotsum
Bonikope
Agbe Wonorkope
Agbedrafor
Songonya
Nakomkope
Sege Dornya
Adjumanikope
Segese
Sege (Sorkope)
Sewukorpe
Songor Salt Project
Okorhuesisi
Kposem
Goi Central
Kportitsekope
Kablenu
Togokope
Goi
Lolonya
Lolonya
Akplabanya
Anyanam
Woekumagbe
Gulf Of Guinea
0 1 2 4 6 8
Km
LOCATION OF MAP
BURKINA FASO
UPPER EAST
UPPER WEST
BENIN
NORTHERN
COTE D'IVOIRE
TOGO
BRONG AHAFO
VOLTA
ASHANTI
EASTERN
GREATER ACCRA
CENTRAL
WESTERN
Gulf Of Guinea
Legend
District Capital
Feeder
Sea
Major Cities
Trunk
Communities
District Boundary
Produced By:
CERSGIS
CENTER FOR REMOTE SENSING AND GEOGRAPHIC INFORMATION SERVICES

CHAPTER ONE
GENERAL INTRODUCTION

1.0: BACKGROUND

The Local Governance Act, Act 936 of 2016 provides that the District Assembly shall be the Planning Authority with responsibility for the overall development of the districts. All districts are therefore required to prepare District Medium Tern Development Plan (DMTDP) to annually guide them in the formulation of their Annual Action Plan. This is to be linked to the Medium-Term Expenditure Framework (MTEF) as a public sector budgeting system.

In line with the development mandate of the District Assemblies, the 2022 Annual Action Plan is formulated to address the development gaps identified in the mid-year performance review of the 2021 Annual Action Plan and the district profile analysis. The 2022 Annual Action Plan is prepared from the 2022-2021 Medium Term Development Plan taking cognizance of the main development dimensions contained in the National Development Policy Framework (NDPF) formulated based on the ***Governments Coordinated Programme of Economic and Social Development Policies 2022 – 2025 (Agenda For Jobs: Creating Prosperity and Equal Opportunity for All),*** and for that matter the priority areas of government in 2022, as well as concerns to increase assembly's collaboration with the private.

The formulation of this Action Plan involved stakeholders' review of the main development issues of the district considering government focus areas, the level of implementation of the 2021 Action Plan and forecast of resource flow in 2022.

1.1: DISTRICT PROFILE

1.1.1: Establishment and Location

The Ada West District is in the Greater Accra Region and it is situated in the south-eastern corner of Ghana. It is established by the Legislative Instrument 2129 of 2012. The District lies between Latitudes 5°45'S and 6°00'N and Longitude 0°20'W and 0°35'E. The total land area of the District is approximately 323.72 square km, which represents almost 10% of the total land size of the Greater Accra Region

1.1.2: Geography

The vegetation in the District is basically the coastal savannah type, characterized by short savannah grasses and interspersed with shrubs and short trees. The vegetation is highly influenced by the climatic condition which results in a long period of dry season.

Along the coast, there are stretches of coconut trees and patches of coconut groves which combine to give the area a classic look. A few strands of mangrove can be found around the Songhor Lagoon where the soil is waterlogged.

1.1.3: Population Characteristics

According to the 2010 Population and Housing Census, the Ada West District has a total population of 59,124. The 2022 projected population is 85,767, Females at44,309 representing 51.7 percent and Males at 41,458 representing 48.3 per cent of the District population at a growth rate of 3.1%.

1.1.4 Sex Distribution of the Population cohort, 2022

It can be observed that out of the 36,698 who are aged 0-14 year, 42.4% of them are in the rural area and only 43.7% live in the urban areas of the district. The implication is that there would be the need for adequate resources allocated to provide the essential social facilities and services for building a strong foundation for these children.

The table below shows the data on the population of cohort by sex.

Table 1.1: Population by cohort by sex, 2022

Age Cohort	Both Sex		Sex			
	Total	%	Male	%	Female	%
0-14	36,698	42.8	18,666	45	18,031	40.7
15-64	44,993	52.5	21,215	51.2	23,779	53.7
65 and above	4,076	4.7	1577	3.8	2500	5.6
Total	**85,767**	**100**	**41,458**	**100**	**44,310**	**100**

Source: DPCU, Population Projection-2021

1.2: Structure of District Economy

Ada West is predominantly an agrarian economy with approximately 42.5% of the population engaged in agriculture, forestry and fishing. The sector is dominated by the male who accounts for 55.4% and women 31.6%. The other major sectors include, manufacturing, employs 15.8 % of the population and wholesale and retail sector engages 14% of the population.

1.2.1: Agriculture

Agriculture constitutes the main economic activity and a major source of livelihood for the majority of the rural dwellers. The sector provides employment for about 42.5% of household head in the District. This include livelihood for the people through direct farming, distribution and marketing of farm produce and other service to the agricultural sector. The main agricultural activities considered here include crop farming (48.1%) livestock rearing (36.5%), and fishing and agro-forestry

1.2.2: Employment

Majority of the population aged 15 years and older, are self-employed without employees. The proportion of the self-employed without employees is 60.5%. Out of the number, 52.8% of male are self-employed without employees while 67.0% are female. Of interest is the fact that the proportion of self-employed with employees is very low and is 4.3%. Together, the two self-employed categories account for 64.8% of the working population. The large number of self-employed without employees presents a lot of implications in economic transformation and level of unemployment in the District.

1.2.3: Tourism

Tourism is one of the key contributors to National Income yet, in the District, it has remained underdeveloped. There are a number of potentials including, Okor Forest or Okorhuem which is the mystical ancestral home of Adas, Songor Ramsar site, the long stretch of sandy beach, lagoon for water sport and opportunities for hospitality industry. The District however lacks the capacity to adequately harness policies, strategies as well as the necessary material and financial resources to promote the development of a vibrant domestic tourism.

The Hospitality Industry on the other hand is also underdeveloped since there are no standard hotels and restaurants except for a Guest house and a few local "Chop bars" currently available in the District. There are a lot of opportunities in the hospitality industry most especially in view of the comparative advantage of the District being along an international high way.

1.3: Road Network

The availability of good road infrastructure plays vital role in the economic development of every country. Road transport is the principal mode of transport used in the District. It is estimated that the current feeder road network totals 108.12 kilometres. Other roads include; consisting of: -14 km of good tarred trunk roads stretching from Ada Kasseh to Dawa linking Accra to Aflao and -25 km of urban roads, most of which are tarred but a long portion of it is in poor conditions due to threat of heavy weight trucks cutting boulders from quarry site along Sege -Battor Road and Sege Akplabanya.

1.4: Education

1.4.1: School Facility by level and category

The Ada West District currently has a total of 52 Public schools and 51 Private Schools bringing the total number of schools in the District to 103 with one Senior High School compared to 97 schools recorded in 2020. Of the 53 Public schools, 44 (83%) of them are schools with sanitary facilities while 9 (17%) and 23 (52.2%) are schools without such facilities and partially broken respectively.

The District assessed its performance in some key areas to measure its general performance in education access and delivery. Pupil Core Text book ratio stood at 6.1 in 2019. However, the introduction of the new curriculum in basic schools and its non-corresponding release of text books has resulted in the failure to calculate that of 2020 and 2021. The Percentage of trained teachers in Public schools of the District is at 91.4% in 2020 and 95.47 in 2021 while the same for Private school was at 3%. In the District, the average number of students to a teacher in 2019 was 34 with its corresponding figure of 38 in 2020. The overall performance of the District in BECE 47.9% and 44.3% for 2019 and 2020 respectively. The drop in the performance could largely be attributed to the Covid-19 pandemic.

Universal enrolment in basic schools has not been achieved and adult literacy is estimated at 68.5% of the population (11 years and above) but varies considerably between men and women, with their respective rates being 54.1% and 45.9%.

The table below shows the distribution of the public educational facilities in the District

Table 1.2: School Facility by level and category

Level	**Category**		**Total Number**
	Public school	**Private School**	
Kindergarten	51	37	88
Primary	51	37	88
Junior High School	23	34	57
Senior High School	1	-	1
Total	**126**	**108**	**234**

Source: Department of Education AWDA, 2021

Table 1.3: School Enrolment in the District

Level	2019/2020							2020/2021						
	Public			Private			Total	Public			Private			Total
	Boys	Girls	Total	Boys	Girls	Total		Boys	Girls	Total	Boys	Girls	Total	
K. G	1560	1472	3032	985	1000	1,98	5,017	1134	1111	2245	1201	1175	2376	4621
PRIM	4885	4512	9397	1920	2122	4,04	13,44	4767	4398	9165	2029	2167	4196	13361

JHS	1793	1624	3417	480	478	958	4,375	1948	1714	3662	499	465	964	4626
TOTAL	8238	7608	15,84	3,38	3,60	6,99	22,83	7849	7223	1507	3729	3807	7536	22608

Source: Department of Education AWDA, 2021

1.4.2: Enrolment

The Enrolment for the District has been generally lower for public schools and higher in the private school between the previous year and the current year 2021. Except for JHS enrolment which saw an increment in the 2020/2021 figure from 3,417 in 2019/2020 to 3,662 in 2020/2021, all other levels in the public school saw a reduction in their enrolments. Consequently, there was a fall in total enrolment between 2019/2020 and 2020/2021 of not less than 4.8%. Kindergarten enrolment decreased from 3,032 in 2019/2020 academic year to 2,245 in 2020/2021 representing a decrease of almost 26%. A 2.47% reduction was also recorded in the primary level as enrolment decreased from 9,397 to 9,165 over the same period. On the contrary, Private schools saw a total of 7.8% increase on the figure recorded in 2019/2020. This was accumulated as a result of increase at all levels of Private schools in the District.

1.4.3: Enrolment Ratios

For the KG, the GER decreased from 110.9% to 108.8% between 2017/2018 and 2018/2019. Same was for 2019/2020 primarily due to Covid-19 which impeded the collation of data to compute that of 2019/2020. This implies that for every 100 children aged 4-5 in the District 110.9 of them irrespective of their age in 2017/2018 have access to KG education which is above the national target of 100% to be achieved by 2017. This situation suggests that 25.2% migrate from other districts to attend school in the District. For the NER in the KG increased from 58.1% in 2017/2018 to 61.5% in 2018/2019. This is far below the national target of 90% to be attained in 2020. In the District, The GPI for the KG has increased from 1.10 from 2017 / 2018 to 1.01 in 2018/2019 and remains same for 2019/2020 due to the stated reason above.

Table 1.4: Kindergarten

Year	INDICATORS				
	GER	NER	GPI	PTR	PCR
2019/2020	108.8	61.5	1.01	36	48
2018/2019	108.8	61.5	1.01	36	48
2017/2018	110.9	58.1	1.10	41	45

Source: Department of Education AWD, A2020

The indicators for the other levels (Primary and Junior High) are shown in the table below.

Table 1.5: Primary School

Year	INDICATORS	

	GER	NER	GPI	PTR	PCR	GAR	NAR
2019/2020	113.9	86.4	1.03	32	36	-	-
2018/2019	113.9	86.4	1.03	32	36	-	-
2017/2018	122.9	103.3	1.02	32	39	-	-

Source: Department of Education AWD, A2020

Table 1.6: Junior High School

Year	INDICATORS				
	GER	NER	GPI	PTR	PCR
2019/2020	83.2	43.4	0.99	25	30
2018/2019	83.2	43.4	0.99	25	30
2017/2018	86.1	48.5	1.04	25	32

Source: Department of Education AWD, A2020

1.5: HEALTH

1.5.1: Distribution of Health Facilities

There are currently five CHPS Compounds, three health centres and one Polyclinic that cater for the health needs of the people in the District. The District provides outreach health services by Community Health Nurses in 42 mostly remote areas in the District with support from the Health Centres. The distribution of the health facilities is outlined in the table below.

Table 1.7: Distribution of Health Facilities.

Level of Health Facility	Category			
	Public		Private	
	Number in the District	Location	Number in the	Location
Hospital	0		0	
Clinics /Polyclinic	1	Sege	0	
Health Centres	2	Bonikope, Anyamam	0	
Maternity homes	0		0	
CHPS Compound	5	Matsekope, Madavunu, Luhuor, Caesarkope and Afiadenyigba	0	
CHPS Zone	11			
Total	19			

Source: Department of Health – AWDA, 2021

1.5.2 District Morbidity

A number of diseases affect the population of the District over given periods. The Top Ten Diseases of the District include Anaemia, Intestinal Worms, Diarrhea, Skin Diseases among others. Uncomplicated Malaria cases topped the chart of diseases. It affected the Population most all through from 2019 to 2021. Upper Respiratory Tract Infections followed up as the second most severe cases of the Top Disease in these same years. However, the diseases which struck the least proportion of the population varied in these years. They were Pneumonia, Typhoid Fever and Rheumatism.

Table 1.8: The Top Ten Common Diseases

N	2018			2019			2020			2021								
										1Q			2Q			3Q		
	Condition	No	%	Condition	No	%	Condition	No	%	Condition	No	%	Condition	No	%	Condition	No	%
1.	Uncomplicated	682	25.5	Uncomplicated	398	24.7	Uncomplicated	2 436	21.4	Uncomplicated	749	22.4	Anaemia	363	12.	Uncomplicat	295	11.8
2.	Upper	645	24.1	Upper	389	24.2	Upper Respiratory	1 961	17.2	Upper Respiratory	362	10.8	Acute Urinary	353	11.	Typhoid	290	11.6

3.	Anaemia	466	17.4	Anaemia	216	13.4	Anaemia	1 707	15	Anaemia	319	9.5	Upper Respiratory	315	10.	Upper	287	11.5
4.	Intestinal	194	7.3	Diarrhoea	124	7.7	Rheumatism &	973	8.5	Rheumatism /	292	8.7	Typhoid Fever	286	9.5	Anaemia	256	10.3

5.	Diarrhoea	188	7	Intestinal Worms	103	6.4	Acute Urinary	894	7.8	Typhoid Fever	232	6.9	Rheumatism /	223	7.4	Acute	217	8.7
6.	Rheumatism &	152	5.7	Skin Diseases	992	6.2	Diarrhoea	861	7.5	Acute Urinary	224	6.7	Uncomplicated	222	7.4	Rheumatism	189	7.6

7.	Skin Diseases	141	5.3	Rheumatism &	796	4.9	Intestinal Worms	729	6.4	Diarrhoea Diseases	167	5.0	Pyrexia of	176	5.8	Diarrhoea	138	5.5
8.	Hypertension	887	3.3	Hypertension	785	4.9	Typhoid Fever	670	5.9	Transport injuries	110	3.3	Diarrhoea Diseases	163	5.4	Intestinal	89	3.6

9.	Acute Urinary	622	2.3	Acute Urinary	715	4.4	Skin Diseases	631	5.5	Intestinal Worms	106	3.2	Skin Diseases	138	4.6	Pyrexia of	83	3.3
10.	Pneumonia	550	2.1	Typhoid Fever	506	3.1	Hypertension	544	4.8	Hypertension	99	3.0	Intestinal Worms	132	4.4	Septiceamia	76	3.0

Source: Department of Health – AWDA, 2021

1.6: GENDER AND CASE MANAGEMENT

Case Work

As at the second quarter of 2021, 44 cases in all were recorded and worked on compared to the previous year which had 50 cases over the same period. This represented about a 12% reduction. Over the first two quarters of 2021, Family Welfare cases were the highest with 21 cases making up 48% of the total cases recorded in the first two quarters of the year. This was slightly lower than Family Welfare cases recorded in 2020 though still the highest in the first two quarters. Hospital Welfare however is the case with the least record of just a case each in both first quarter and second quarter of 2020 and 2021 respectively. 24 cases of the 44 total recorded cases in 2021 was successfully handed, representing 55% of the total cases recorded as compared to a percentage of 32 that was successfully handed in the immediate past year. A total of 44 persons were those who suffered from the various cases over the first two quarters as compared to 50 persons in 2020 over the same time frame. Attempts to get all these persons appropriately assisted were made. In all, there were 13 males and 31 females who in one way or the other affected and called for concern. This figure was however an improvement on the 2020 figure.

1.7: VULNERABILITY

Out of the total population projection of 83,149, about 2.2% are identified with some form of disability in the Ada West District. According to census report, the proportion of Persons with disability is higher among females (2.3%) than males (2.0%).

The most common type of disability in the District is sight or visual impairment which accounts for 31.4% of all forms of disability in the District. Physically challenged invariably constitutes the next highest disability representing 25.3% while emotional disability accounts for 19.4%.

In the Ada West District, Persons with disability who are employed constitute 46.4%. 2.9% of PWDs are unemployed, while 50.7% of them are economically not active. In addition, the proportion of employed males who have disability (46.7%) is just as the same for the females (46.2%). The proportion of unemployed females who are disabled (2.7%) is lower than that of males (3.2%).

In 2020, a total of 597 comprising 296 females and 301 males were recorded as people with disabilities.

1.8: CHILD DEVELOPMENT

According to the 2010 Population and Housing Census, children aged between 0-4 years' accounts for 16% of the total population of the District. Those aged 5-9 years represents 14.1% while those aged 10-14 accounts for 12.7%. The highest proportion of the household members is children (40.7%)

These classifications are important because each have different needs which must be addressed differently.

From the table it could be observed that children in the rural areas are more than those in urban areas for all the three age classifications

1.9: Climate Change and Disaster Analyses

1.9.1: Climate Change

The Ada West District together with other Districts in the country already shares in the effects of the climate change. Assessments of regional impacts of climate change widely agree that the most vulnerable countries and societies are in Africa, especially south of the Sahara. During the last century, a rise in temperature of approximately 1°C was measured on the African continent, and it is higher than the global average.

The effect of the climate change in the District is mostly felt in the area of warmer temperature exacerbated by hot weather, air pollution and high potential range of vector- borne infectious diseases. The warmer environment opens up new areas for malaria, altered temperature and rainfall patterns with the possibility of increased incidence of yellow fever and other related disease.

The impact of climate change is high in agriculture sector reflected in change in low agricultural productivity, livestock size and nutrition, fisheries and the vegetation. Such an impact on agricultural production would directly influence food security and malnutrition. In the District farming depends heavily on the volume of rainfall, a situation that makes the District particularly vulnerable to climate change.

The main effect of climate change in the District can be sum up in terms of:

i. increased drought impacting on food security
ii. change in precipitation
iii. low income for rural population
iv. low land productivity
v. seasonal flooding

1.9.2: Disaster Condition

Quite a number of both Man-made and Natural disasters affected the District within the year. Notable man-made disasters include Fire Outbreak, Road Accidents, Cholera outbreaks among many others. Over the years, rainstorm and flood occurrences have become an annual phenomenon affecting many parts of the District during the major rainy season. Tider wave, Rainstorm, Windstorm and flood are the natural disasters that affect the coastal communities in the District. These communities include Anyamam, Akplabanya, Wokumagbe, Adjumanikope and its surrounding areas. These are usually caused by choked gutters, rampant de-forestation, sand-winning and buildings erected in water ways. Road Accidents are also recorded in the District.

Some damages caused by the floods included the destruction of homes, loss of soil fertility, loss of biodiversity and loss of lives.

Table 1.9: Disasters recorded within 2020

No	Disaster	Types of	Affected communities	Causes	Effects
1	Man-Mad	1. Fire outbreak 2. Pandemic (COVID-19) 3. Road Accident 4. Epidemic (Cholera)	● Koluedor-MAhem ● Mangoase ● Afiadenyigba ● Anyamam	1. Electrical faults. 2. Bush fires 3. Lack of following COVID-19 prevention protocols 4. Crack of building 5. Over speeding 6. Inexperience driving	1. Loss of properties 2. Loss of lives 3. Loss of biodiversity 4. Loss of soil fertility 5. Leads to greenhouse effect
2	Natural	1. Tider wave 2. Rainstorm 3. Windstorm 4. Flood	● Anyamam ● Akplabanya ● Wekumagbe ● MAtaheko ● Adjumanikope ● Aditserekope	1. Choked gutters 2. De-forestation 3. Sand wining 4. Building on rain ways	1. Loss of properties 2. Loss of lives 3. Loss of biodiversity 4. Loss of soil fertility

3	Perennial	1. Rainstorm 2. Fire outbreak 3. Windstorm 4. Tider wave 5. Flood 6. Road accident		1. Natural 2. Electrical faults 3. Bush fires 4. Crack of building 5. Over speeding 6. Inexperienced driving	1. Loss of properties 2. Loss of lives 3. Loss of biodiversity 4. Loss of soil fertility

Source: Department of disaster and risk management AWDA, 2020

1.10: INTERNALLY GENERATED FUND

The performance of the Assembly's IGF during the 2021 as at third quarter has significantly increased as compared to the 2020 as at third quarter. This increase was significantly due to the mechanisms put in place by the Assembly to increase revenue collection.

Table 1.10: Update on Revenue Performance as at 31st December 2021 (IGF only)

N	Item	2019	2020	Actual 2020	%	2021	Actual 2021	%
1	Rates	36,718.55	48,070.00	31,696.95	66		26,560.00	53
2	Land and	226,966.66	135,565.00	108,652.09	80	141,665.43	389,999.59	275
3	Licenses	70,882.64	134,185.00	169,418.07	126	450,509.56	440,552.00	98

4	Fees & Fines	444,584.00	386,589.00	323,100.3	84	404,985.51	353,961.10	87
5	Rents	25,345.00	50,341.00	29,235.00	58	52,606.35	145,925.00	277
6	Investment	-	-	0	0	0	0	0
7	Miscellaneous	28,920.04	-	135,094.74	0	0	37,084.36	0
TOTAL		**833,416.89**	**754,750.00**	**797,197.15**	**106**	**1,100,000.00**	**1,394,082.05**	**127**

Source: ***District Budget Unit Annual Progress Report – 2021***

Table 1.10 highlights the comparative state of the Assembly's revenue performance for 2020 and 2021. From the table, the total IGF Revenue Collected as at the end of 2020 was 797,197.15 representing 106% (exceeding target by 6%) of the total revenue budget for the year (754,750.00). However, in 2021 Total IGF Revenue collected was 1,394,082.05 representing 127% (exceeded target by 27%) of total revenue budgeted for the year. This can be attributed to economic activities returning to normal post covid-19 as well as the Assembly's intensive revenue mobilization exercises to help improve the revenue generated by the assembly.

Table 1.11: Update on Fund Source for the year 2021 (all sources)

No	Items	2019	2020 Budget	Actual 2020	%	2021 Budget	Actual 2021	%
1	IGF	833,417.25	754,750.00	797,197.15	106	1,100,000.00	1,394,082.05	127
2	DACF	1,728,445.68	3,806,310.50	2,155,874.53	57	3,806,310.49	735,871.52	19
3	MP	387,707.68	527,000.00	323,912.27	61	500,000.00	298,752.07	60
4	DDF/DPAT	552,936.00	535,953.80	444,374.81	83	1,737,538.00	1,696,199.00	98
	UNICEF	-	80,000.00	40,000.00	50	80,000.00	110,335.05	138
6	PWD	263,141.92	118,330.89	177,133.48	150	118,330.89	62,494.71	53
8	DONOR	144,409.73	144,409.73	106,843.38	74	81,840.00	52,124.50	64
9	HIV	12,426.84	19,721.81	8,227.14	42	19,721.82	3,005.69	15
10	GOG-COMP	1,363,042.45	1,572,985.92	1,610640.00	102	1,770,326.00	2,280,599.24	129

11	GoG-G&S	11,971.14	111,854.36	171,218.98	153	109,196.00	86,463.69	79
	TOTAL	**5,297,498.69**	**7,671,317.01**	**5,835,421.74**	**76**	**9,323,263.20**	**6,719,927.52**	**72**

Source: District Budget Unit Annual Progress Report – 2021

The table 1.11 above illustrates funds received, from all sources for the year 2021, which has increased as compared to 2020 but in percentage terms decreased from 76 percent of budgeted amount for 2020 to 72 percent of budgeted amount for 2021. This phenomenon could be attributed to delay in release of the District Assembly Common Fund.

Table 1.12: Update on Expenditure Performance the year 2021

EXPENDITURE ITEM	Baseline 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
Compensation	1,592,007.36	1,718,635.92	1,855,503.60	2,042,199.00	2,493,047.13
Goods and Service	2,059,343.08	2,421,523.16	2,305,878.74	2,797,962.20	2,127,160.35
CAPEX	1,378,956.16	3,531,157.93	1,557,396.77	4,482,102.00	1,485,520.22
TOTAL	**5,030,306.65**	**7,671,317.01**	**5,718,779.11**	**9,322,263.20**	**6,105,727.70**

Source: District Budget Unit Annual Progress Report – 2021

From the data above Actual Total Expenditure 2020 was 5,718,779.11 representing 75% of Total Expenditure Budget of 7,671,317.01 for the year 2020, however in 2021 Actual Total Expenditure for the year increased to 6,105,727.70 representing 65% of Total Expenditure Budget of 9,322,263.20.

1.11. Vision

To Become '***'The Most Attractive, Responsive and Resilient District Assembly in Ghana"***

1.12. Mission

The District exists '**to improve the living standard of its citizenry, through coordination with all stakeholders to mobilize appropriate resources for the implementation of relevant socio-economic interventions in a sustainable manner'.**

1.13. Values

Integrity, Honesty, Transparency and Accountability.

1.14. District Goal and Objective

In pursuit of the vision of the Ada West District, the overall goal of the 2022-2025 Medium Term Development Plan is:

To improve upon the general living standards of the people, through the concerted efforts of all stakeholders, to create an enabling environment for the growth and development of the private sector-led economy. This goal will be achieved through enhanced wealth creation, skills development and increased participatory decision making in order to improve the standard of living of citizens. Beyond this overall goal, there are other specific goals, focus areas, objectives and strategies outlined under each Dimension as illustrated in the table below.

Table 1.13: Key Issues, Objective and Strategies of 2022 Action Plan

DISTRICT ISSUES, OBJECTIVES AND STRATEGIES			
Goal	**Issues**	**Objective**	**Strategies**
1. Build a	Revenue under	Ensure improved fiscal	Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1)
	Underdeveloped tourism	Diversify and expand	-Promote and enforce local tourism and develop available and potential

			sites to meet international standards (SDG Target 8.9) -Develop a comprehensive database on all tourist sites
	Inadequate access to	Promote entrepreneurs	Mobilize technical resources from existing sources to support farmers and MSMEs (SDG Targets 8.10, 9.3)

	High cost of agricultural	Improve production	-Intensify and increase access to mechanization along the agriculture value chain (SDG Targets 2.3) Promote Planting for Food and Job (SDG Targets 2.3, 2.4)
	High post-harvest loses	Reduce post-harvest	Design and implement special programmes to build the capacity of the youth in agricultural operations (SDG Target 4.4)

	Over-dependence on	Expand irrigation	Support the development of both public and private sector large-scale irrigation schemes (SDG Targets 2.4, 17.17)
	Inadequate extension	Improve production	Provide consistent and quality extension service delivery (SDG Target 2.a)

	Lack of youth interest in	Promote agriculture as	Design and implement special programmes to build the capacity of the youth in agricultural operations (SDG Target 4.4)
	Unavailability of	Create an enabling	Construction of market infrastructure

	Crop destruction by	Improve livestock and	Intensify disease control and surveillance, especially for zoonotic and scheduled diseases (SDG Target2.3) Continue implementation of the Rearing for Food and Jobs programme to increase production and processing of livestock including poultry. 4.7.7 Promote cattle ranching

	Inadequate fishing	Ensure sustainable	Improve fisheries infrastructure to attract private sector investment (SDG Target 14.4) Ensure efficient system for pre-mix distribution
2. Create	Poor BECE pass rates Teacher absenteeism and	Enhance equitable	Expand infrastructure and facilities at all levels (SDG Target 4.a)

	Inadequate school		Ensure inclusive education for all boys and girls with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a) Enhance quality of teaching and learning (SDG Targets 4.7,4.c) Ensure adequate supply of teaching and learning materials (SDG Target 4.c)
	Inadequate access to	Ensure accessible, and	Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in

			access to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8,16.6) Expand, rehabilitate and equip health facilities (SDG Target 3.8)

		Strengthen healthcare	Enhance Efficiency in Governance and Management of Health Service Delivery

		Sustain Morbidity and	Expanded Program on Immunization Increase health promotion to reduce accessibility and exposure especially among vulnerable groups i.e., children, youth, poor etc. (SDG Targets 3.4, 3.5) Integrated Disease Surveillance and Response

	High HIV/AIDS	Reduce HIV,	Intensify Prevention and Control of Communicable Disease and ensure the reduction of new HIV/AIDS and other STI, especially among the Vulnerable Groups Expand and intensify HIV Counselling and Testing (HTC) programmes (SDG Target 3.7)

	High cases of teenage	Improve maternal and	Strengthen the integration of family planning education in adolescent reproductive healthcare services (SDG Target 3.7, 5.6)

	Increasing demand for	Improve access to safe,	Support the expansion of safe water production and distribution systems (SDG Targets 6.1, 6.4, 6.5)

	Poor solid waste High prevalence of open Weak enforcement of	Increase access to	-Improve management of waste disposal sites to control greenhouse gas emissions (GHGs) (SDG Target 11.6) -Monitor and evaluate implementation of sanitation plan (DESAP) (SDG Target 16.6) -Procure the necessary equipment and increase and equip front-line staff for sanitation (SDG Target 6.b) -Develop and implement strategies to end open defecation (SDG Target 6.2) -Enforce Assembly by laws

	Inadequate and limited	Improve and strengthen	-Develop and implement plans of action to prevent and protect children from all forms of violence, abuse, neglect, trafficking and exploitation -Develop and implement programmes to ensure effective Child Protection and Family Welfare System -Strengthen the Department of Social Welfare and Community Development to implement child related policies and regulations (SDG Targets 16.2, 16.6) -Increase community engagements and behavioral change campaigns to promote positive parenting attitudes and practices among parents and caregivers

			-Scale up District Integrated Social Services Programmes for children (especially multi-dimensionally poor), families and vulnerable adults (SDG Target 10.2)
	Inadequate and limited	Strengthen Social	-Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups (SDG Targets 1.3, 5.4,10.4)

			-Promote Full Participation of PWDS in Socio Economic Development -Promote effective implementation, monitoring and evaluation of the disbursement of 3% District Assemblies Common Fund to Persons with Disabilities (SDG Target 16.6)

	Limited representation	Attain Gender Equality	-Promote Economic Empowerment of Women. -Increase education and advocacy on Sexual and Gender-Based Violence and other Harmful Cultural Practices -Expand programmes to mentor girls and create a pool of potential female leaders (SDG Targets 5.1, 5.c) Develop capacities of DPCU for effective gender mainstreaming

	Inadequate employment	Promote job creation	Facilitate the creation of decent jobs -Develop and implement apprenticeship and employable skill training for out-of-school youth and graduates (SDG Targets4.4, 8.6) -Implement Local Economic Development Programmes
	Inadequate training and		Provide the needed support for the establishment of Business Advisory Centre and Rural Enter Programme Office in the District
3. Safeguard	Indiscriminate sand	Combat deforestation,	Regulate the activities of sand winning

	Low capacity to adapt to	Enhance climate	Promote climate-resilience activities
	Poor road infrastructure	Efficiency and	Expand and maintain District road network

	Frequent pedestrian	Enhance safety and	-Improve street lighting -Enforce road regulations -Road safety education

	Inadequate Electricity	Increase electricity	Support the expansion and distribution of electricity in the district
	Encroachment on road	Promote sustainable	-Ensure preparation and implementation of Spatial Development Frameworks, Structure Plans and Local Plans (SDG Targets 11.3, 11.7, 11.a) -Undertake regular monitoring and sensitization on spatial planning and management in the district

	-Poor drainage systems -Recurrent incidence of	Improve drainage	-Construct drains to address the recurrent devastating floods -Ensure regular desilting of drains and dredging of lagoon -Control indiscriminate sand winning -Public sensitization on building on waterways

	Poor and inadequate	Ensure 70% of	-Update asset register on infrastructure conditions -Develop and implement a maintenance plan for the Assembly
4. Maintain	Ineffective sub-district	Improve the	Strengthen sub-district structures (SDG Targets 16.6, 16.7, 16.a)

	-Weak involvement and -Weak capacity of CSOs	Increase popular	Promote effective stakeholder involvement in development planning process

	-Weak participatory		
5.	-Incidence of natural -Human induced events	Promote proactive	-Strengthen early warning and response mechanisms for disasters -Support data gathering, preparation of hazards/ risk maps and sensitization on natural hazards and human induced disasters -Monitor and regulate the activities of sand winners

	Inadequate capacity at		Revive District Disaster Management Committee meetings to propose strategies for DRR

	Delay in implementation	Mitigate the impact of	-Explore other revenue options as contingency plans for funding of key programmes

6. Improve	-Inadequate capacity for -Delay in the release of	-Strengthen plan	-Ensure that planning activities of Departments are in line with DMTDP -Strengthen and improve resource mobilization for plan implementation -Strengthen planning, implementation and coordination capacities of the DPCU

	-Inadequate Internally -Non-functional -Implementation of		

	-Weak linkages between		
	-Inadequate financial,	Strengthen monitoring	Strengthen M&E technical and logistical capacities of the DPCU

	-Inadequate evaluations -Limited M&E		

1.15: INDICATIVE BUDGET 2022

The 2022 Annual Action Plan is expected to be financed with funding from the Internally Generated Fund (IGF), the District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG) and MP Common Fund, as well as other Government Grants and donor transfers.

The indicative budget for achieving this year's plan amounted to **Eight Million, Six Hundred and Fourteen Thousand, Six Hundred and Thirty-six Ghana Cedis and Thirty-five Pesewas** (**GH₵8,614,363.35)** with IGF accounting for ten percent (10%) with the rest from government and other transfers. The Government transfers include transfers to department in Schedule 1 under the L.I 1961 of 2009. The expected expenditure according to Budget Programmes are outlined in the table below.

Table 1.14: Indicative Budget 2022

N	Thematic Areas	GOG/DACF	IGF GH₵	Donor	Total GH₵	% of total
1	Management and	**1,250,955.00**	**509,000.00**	**45,859.00**	**1,805,814.**	**20.96**
2	Social Service	**1,726,434.48**	**182,800.00**	**1,730,229.**	**3,639,463.**	**42.25**

3	Infrastructure	**2,523,891.74**	**14,662.00**	**99,300.00**	**2,637,853.**	**30.62**
4	Economic	**163,505.00**	**104,500.00**	**162,500.00**	**430,505.00**	**5.00**
5	Environment	**87,000.00**	**14,000.00**		**101,000.00**	**1.17**
Total		**5,751,786.22**	**824,962.00**	**2,037,888.**	**8,614,636.**	**100**

Source: DPCU, 2022

CHAPTER TWO
IMPLEMENTATION ARRANGEMENTS

2.0: Introduction

The 2022 Action Plan constitutes a detailed outline of actions, particularly projects, activities and investments, to be executed by both the public and private sectors within the year 2022. The Action Plan with its corresponding financial plan was derived from the Programme of Action (2022-2025)

2.1: Criteria for Preparation of 2022 Annual Action Plan

. The projects for the plan were selected based on the following criteria.

1. On – going priority programmes, project and activities of 2021, which could not be completed
2. Programmes, Projects and Activities captured in the 2022 - 2025 MTDP, which are urgent for the improvement in the socio-economic lives of the people within the District and the implementation of which will potentially facilitate the realisation of the objectives of the MTDP 2022 - 2025
3. Priority Programmes, Projects and Activities which when implemented, will result in an economic growth and general increase in revenue to the Assembly, while generating employment or creating employable skills for citizens.
4. Programmes, Projects and Activities which are national priorities and duly directed from the Ministry or NDPC, among others
5. Programmes, Projects and Activities which responds to the immediate felt needs of the people and considered to be emergencies.
6. Programmes that could conveniently be accommodated within the 2022 composite budget of the District

2.2: Implementation Strategies

The DPCU in collaboration with the appropriate sector departments and bodies shall develop comprehensive and participatory implementation work plans.

2.3. Administrative, Institutional and Legal Arrangements

Analysis of the District and sub-District structures revealed weaknesses in the administrative machinery and institutional structures of the District and this is seen to have adverse effect on the delivery capability of the institutions involved in the implementation of the plan. Specific areas where significant weaknesses exist are the District Assembly and its departments, the Private Sector and the collaborative efforts of the socio-political organisations (including the NGOs). This section of the implementation deals with the interventions required to bring administrative efficiency and productivity in all sectors of the local economy and by and large improve administrative capability and cost-effective coordination among all departments and sections of the society. The following institutions will be expected to deliver on their mandate to ensure successful achievement of the goals and the objective of the Medium-Term Development Plan

a. The Ada West District Assembly (AWDA)

The AWDA, like all other DAs performs the role of local governance in the best interest of the people and the nation as a whole. To be in a position to execute its functions effectively, the AWDA should strengthen the DPCU and build the capacity of the all departments and committees to ensure that the requisite staff and resources exist to facilitate the implementation of the plan. Sources of the AWDA finance include DACF, locally generated revenues, subventions from central government and borrowing under the provisions of local government law Act 936. It is however appropriate that, for the smooth implementation of the MTDP, the District mobilises most resources from the local resources base. The AWDA would do this through:

a. generating and providing resources and logistics for the implementation of the projects;
b. promoting close coordination among all agencies and establish a working partnership between the private sector and NGOs and the public sectors
c. Sourcing and attracting investments into the District
d. Creating an environment to maximise community participation in plan implementation; and
e. Providing the technical leadership with specific reference to plan implementation and possible revision within the changing socio-economic circumstances.

b. Central Government

The central government has over the years taken a keen interest in the development of the District due primarily to the fact that the development parameters of the District should conform to the national development agenda. For this reason, central government transfers in respect of wages and salaries and grants as a source of development funding for the District, should continue and be increased. Release of such funds should be done on regular basis and on schedule.

c. District Assembly Common Fund (DACF)

The DACF provided under section 252 of the constitution has so far constituted the most significant source of the development funding to the AWDA. For some time now, the DACF has been channelled into provision of socio-economic and technical infrastructure. The DACF allocation of 7.5%, has so far been the main source of District revenue, though not significant enough to facilitate the desired level of development.

d. Donor/NGO Development Assistance

The Donor/NGO support to the development of the District has been in the fields of education, health and agriculture. Other organisations, well as, projects like GSOP, DDF, among others have constituted potential sources of development assistance providing funds, materials/equipment and training.

The DA should initiate a process to lobby for increase in the number of Donor/NGO support and their budgetary allocation to the District. However, the activities of the NGOs should not be left uncoordinated. It is role of the DPCU, to coordinate and monitor the activities of NGOs in the District.

e.: Community Involvement

Community participation in the development processes at the local level is very crucial. This is substantiated by the emphasis on public hearing process during the plan formulation. It is proposed that the communities in the District will be involved in the implementation of the plan. Communities are expected to offer local expertise and labour in the execution of the projects. Based on needs assessment of community's capabilities, community members will be trained on operation and maintenance of projects/facilities to ensure sustainability.

The DPCU should work with sub-District structures to sensitise the local members and mobilise them for assistance required for any project.

f.: Private Sector Participation

The Government has in recent times sought to transform the public administration service in the interest of improving private investments. The AWDA has benefited enormously from these activities and should be in a position to attract both local and foreign private investments in to the District. Given their involvement in the plan implementation, the DA should create the awareness within the private sector domain of the existence and the content of the Plan and specifically on their expected roles in the implementation.

The DA and other development actors should together map -up strategies that will provide good grounds for active private sector presence in the District. Such strategies should outline issues relating to access to land, tax rebates, adequacy of the District's socio-economic and technical infrastructure and the level of DA's enthusiasm to work with the private sector towards the District's development.

g: Inter-Agency/Departmental Co-operation

The successful implementation of the plan will depend on the level of co-operation of agency/departments involved in the plan implementation designated as lead or collaborating agencies. Whilst lead agencies will be responsible for the overall implementation of programmes and specific project components, it is recommended that all collaborating agencies/departments will corporate for effective implementation of the plan.

All heads of agencies/departments should take keen interest in the plan. The implication is that there should be complete re-structuring of the present weak inter-agency/department linkages. The DA (represented by the MCE and MCD) should lead in this process.

2.4: REVENUE GENERATION AND BUDGETING

The persistent non-attainment of revenue targets constitutes a serious setback to plan implementation. It is important that the DA steps up revenue generation from both internal and external sources in a move to attaining realistic targets set for the plan period. Budgeting allocations for annual plans should be based on budget hearings involving community representatives and departments/sector agencies. Such hearings should review estimates of the various activities to ensure that projects due for implementation are not constrained.

2.5: EXPENDITURE

The limited resources and financial standing of the District necessitated prioritisation of development programmes in the plan. This means that serious consideration has been given to all potential constraints to resource mobilisation and that the District development process only depends on marshalling resources for the implementation of the programmes and projects in this plan. It is important to recommend that the present trend of spending a greater proportion of the District's revenue on recurrent expenditure especially on personal emoluments should be changed. Rather, the District should spend a greater proportion of its revenues on development projects especially on those selected projects that will improve the standard of living of the local people.

The matrices below provide detailed programme and projects to be carried out by all sectors/Departments of the District Assembly within the 2022 planned period, as follows;

Table 2.1: Summary of Activities by Department.

Sub-programme	No of	Total budget		
		GoG/DACF	IGF	Donor
General Administration	8	1,059,618.00	424,000.00	
Finance and Audit	2	56,400.00	19,000.00	
Human Resource Manage	1	36,437.00	46,000.00	45,859.00
Planning, Budget, Coordination and Statistics	4	98,500.00	20,000.00	
Education, Youth & Sports Services	12	207,300.00	20,200.00	489,419.00
Public Health Services and Management	10	683,962.86	7,000.00	997,498.88
Social Welfare and Community Development	11	150,171.62	8,600.00	47,000.00
Environmental Health and Sanitation Services	19	685,000.00	147,000.00	196,311.25

Physical and Spatial Planning Development	9	331,000.00	5,000.00	
Public Works, Rural Housing and Water Management	8	2,192,891.74	9,662.00	99,300.00
Trade, Tourism and Industrial Development	5	54,000.00	100,000.00	71,000.00
Agriculture Development	13	109,505.00	4,500.00	91,500.00
Disaster prevention and Management	9	77,000.00	8,000.00	
Natural Resource Conservation and Management	2	10,000.00	6,000.00	
TOTAL	**113**	**5,751,786.22**	**824,962.00**	**2,037,888.13**

IMPLEMENTATION OF ANNUAL ACTION PLAN- 2022

Programme (PBB)	**Sub-progr (PBB)**	**Broad Activities**	**Locatio**	**Timeframe**				**Cost**			**Programme Status**		**Implementing Institution/Department**	
				Q	**Q**	**Q**	**Q**	**GoG/DACF**	**IGF**	**Others/Don**	New	Ongoi	Lead	Coll.
1. MANAGEMENT	**General**	1. Statutory Meetings	Sege	x	x	x	x		167,000.00		x		Central	
		2. Organize DCE's	District	x	x	x	x	50,000.00	5,000.00		x		Central	ISD/NCCE/SW

		3. Support for NACAP	District	x	x	x	x	6,000.00			x		Central	NACAP Focal
		4. Internal Management of	Sege	x	x	x	x	262,000.00	218,000.00		x		Central	

		5. Collection of data and		x	x	x	x	16,400.00	5,000.00					

		6. Support for area councils	Anyama	x	x	x	x	78,000.00	4,000.00		X		Area	
		7. Operation and	District	x	x	x	x	450,000.00	25,000.00			x	Central	Works
		8. Support the		x	x	x	x	197,218.00						

	Sub-programme Total							**1,059,618.00**	**424,000.00**					
	Finance	9. Implementation of RIAP	Sege	X	X	X	X	50,000.00	2,000.00		X		Finance	ISD/ Statistic

		10. Data Collection,	Sege	X	X	X	X	6,400.00	17,000.00		X		Finance	ISD/ Statistic
	Sub-programme Total							**56,400.00**	**19,000.00**					

	Planning,	11. DPCU Activities	District	X	X	X	X	40,000.00	9,000.00		X		DPCU	
		12. Monitoring and	District	X	X	X	X	20,000.00					DPCU	

		13. Prepare of AAP,	District	X	X	X	X	25,000.00	5,000.00		X		Central	Finance
		14. Update and disseminate		x	x	x	x	13,500.00	6,000.00			x	Statistics	CA

	Sub-programme Total							**98,500.00**	**20,000.00**					
	Human	15. Implement Staff	Sege	x	x	x	x	36,437.00	46,000.00	45,859.00	X		HR	CA

	Sub-programme Total							**36,437.00**	**46,000.00**	**45,859.00**				
Programme (PBB)	**Sub-progr (PBB)**	**Broad Activities**	**Locatio**	**Timeframe**				**Cost**			**Programme Status**		**Implementing Institution/Department**	
				Q	**Q**	**Q**	**Q**	**GoG/DACF**	**IGF**	**Others/**	New	Ongoi	Lead	Coll.

INFRASTRUCTURE	**2.1**	16. Ensure preparation	Sege	**x**	**x**	**x**	**x**	25,000.00				**X**	PPD	LUSPA

		17. Undertake regular	District	**x**	**x**	**x**	**x**		5,000.00				PPD	DWD

		18. Ensure Stakeholder	Sege		**x**	**x**		13,000.00					PPD	DPCU/SPATI

		19. Obtain land space to	Sege	**x**		**x**		3,000.00						

		20. Digitization of	Sege	x	x	x	x	40,000.00				X	PPD	SAT
		21. Support preparation	Sege					25,000.00						

		22. Acquire parcel of						100,000.00			**X**			

		23. Purchase of scale	Sege	**x**	**x**	**x**	**x**	25,000.00			**X**		PPD	

		24. Procure land for	District	x	x	x	x	100,000.00			x		PPD,	Works Dep’t
	Sub-programme Total							**331,000.00**	**5,000.00**					
	2.2	25. Monitoring of feeder	District	X	X	X	X	4,500.00	1,000.00			X	Works	Dept. of Feeder
		26. Carryout development	District	X	X	X	X	9,500.00	2,000.00			X	Works	

		27. Undertake routine	District	X	X	X	X	1,392.00	2,662.00			X	Works	CWSA, Energy

		28. Undertake routine site	District	X	X	X	X	15,000.00	4,000.00		X	X	Works	

		29. Construction of staff	Sege	X	X	X	X	1,887,499.74				x	Works	DPCU
		30. Maintenance/Spot	District					200,000.00				x	FEEDER Works	PPD

		31. Provision and	District	x	x	x	x	75,000.00			x		Works	CAD

		32. Extension of electricity	District			x				99,300.00		x	DWD	ECG
	Sub-programme Total							**2,192,891.74**	**9,662.00**	**99,300.00**				
Programme (PBB)	**Sub-progr (PBB)**	**Broad Activities**	**Locatio**	**Timeframe**				**Cost**			**Programme Status**		**Implementing Instit**	

														ution/Department
				Q	Q	Q	Q	GoG	IGF	Others	New	Ongoi	Lead	Coll.
3. SOCIAL	**3.1**	33. Conduct at least three	District		x	x	x		1,000.00		x		DDE	D/A
		34. Monitoring and	District	x	x	x	x	1,500.00	2,000.00			x	DDE	D/A

		35. Distribution of TLMS	District	x	x	x	x		5,000.00			x	DDE	D/A
		36. Organize my first day at	District	x				75,000.00				x	DDE	D/A
		37. Organize district level	District		x				5,000.00			x	DDE	D/A
		38. Independence Day	District	x				30,000.00	6,000.00					

		39. Organize SPAM	District						700.00					
		40. Construction of	Aditsre			x	x			294,919.00	X		AWDA	GES/ GETFUND

		41. Supply of 200 unit				x	x			110,000.00	x		
		42. Construction of kitchen	Akplaba			x	x			80,000.00	x		

		43. Renovation of existing	**District**		**x**	**x**	**x**	100,000.00			X		AWDA	GES

		44. Monitor Ghana School	**District**					800.00	500.00	4,500.00			Desk	

	Sub-programme Total							**207,300.00**	**20,200.00**	**489,419.00**				
	3.2 Health	45. Intensify Monitoring (Supportive Supervision)	All	**x**	**x**	**x**	**x**		**3,000.00**			**x**	DoH	
		46. Improve Nutrition	All	**x**	**x**	**x**	**x**		**2,000.00**			**x**	DoH	

		(Nutrition Clinic)												
		47. Strengthening maternal	All	**x**	**x**	**x**	**x**		**2,000.00**			**x**	DoH	

		48. Support for		**x**	**x**	**x**	**x**	21,500.00				**x**	DoH	

		(Testing and Counselling, TB Passive and Active MALARIA Testing and COVID-19 Contact Tracing, Health												

		49. Construction of 4-unit	Sege –	**x**						497,498.88		**x**	DWD	

		50. Construction of 1No	Lolon	X	X	X	X			500,000.00	x		CAD,	

		51. Support for Health	Borniko Sege Luhuor,	x	x	x	x	200,000.00						

		Chemistry Analyzer Construction of toilet for												

		Expansion of the Recovery												
		52. Construction of District	Sege	x	x			403,759.36					DWD	
		53. Pay for the construction	Sege					37,167.50					DWD	
		54. Support FOR HIV and	District	**x**	**x**	**x**	**x**	**21,500.00**				**x**	**HIV**	**CDSW**

													DoH	
	Sub-programme Total							**683,926.86**	**7,000.00**	**997,498.88**				
	3.3 Social	55. Public education and	District	x	X	x	x	**1,500.00**	800.00			X	SWCDD	CCPCs, GES,

		56.Investigate, monitor and	District	**x**	x	**x**	**x**	1,000.00	1,000.00	35,000.00		**x**	SWCDD	CCPCs, GES,

		57. Monitor, register and			x		x	1,400.00	500.00			x		

		58. Sensitize 14 schools on		x	x	x	x	1,000.00				x		

		59. Organise DCPC	Goi Toflokp Nakom	**x**		**x**		1,200.00	700.00	7,000.00		**x**	SW &	CBOs, NGOs,

		60. Register vulnerable		x	x	x	x	3,000.00	600.00	5,000.00		x	SW &	CBOs, NGOs,

		61. Facilitate, supervise and	District	x	x	x	x	500.00	500.00			x	SW &	L.M.S, ARB

		62. Facilitate, supervise and	District	x	x	x	x	130,787.62	500.00			x	D.A	SW & CDD

		63. Facilitate training for	District				**X**	6,904.00	1,900.00			x	Gender	NGOs/Rural

		64. Sensitize groups on	District	x	x	x	x	2,000.00	1,000.00			x	Gender	CBOs, NGOs,

		65. Monitor women groups	District	x	x	x	x	880.00	1,100.00			x	Gender	SW & CDD
	Sub-progr							**150,171.62**	**8,600.00**	**47,000.00**				

	3.4.	66. Collection and	District	X	X	X	X	240,000.00				X	EHSU	D.A., Finance,

		67. Collection and	District	X	X	X	X		**10,000.00**			X	EHSU	

		68. Acquisition of	District	X	X	X	X	100,000.00				X	Physical	EHSU, DPO,
		69. Cleansing of	District	X	X	X	X	164,000.00				X	EHSU	D.A., Finance,

		70. Clean Ups, NSD	District	X	X	X	X		**30,000.00**				EHSU	Procurement

		71. Control of pests and	District	X	X	X	X	160,000.00				X	EHSU	D.A., Finance,

		72. Food hygiene –	District	X	X	X	X		**8,000.00**			X	EHSU	D.A., Finance,

		73. Environmental	District	X	X	X	X		**8,000.00**			X	EHSU	

		74. Inspection and	District	X	X	X	X		**10,000.00**			X	EHSU	

		75. Acquisition of	District	X	X	X	X	15,000.00	**5,000.00**		X		Procurem	EHSU

		76. Disposal of the dead	District	X	X	X	X		**10,000.00**			X	EHSU	

		77. Control of rearing	District	X	X	X	X	6,000.00	**5,000.00**			X	EHSU	

		78. Update of DESSAP	District	X	X	X	X		**10,000.00**					

		79. WASH Promotion of	District	X	X	X	X		**30,000.00**			X		

		80. COVID-19	District	X	X	X	X		**5,000.00**					

		81. Review and Update	District		X				8,000.00					
		82. Procurement of							8,000.00					

		83. Extension of water to	Sege			x				66,180.00		X	EHSU	CWSA

		84. Construction of 1No.	Sege							130,131.25	X		EHSU		
	Sub-programme Total							685,000.00	147,000.00	196,311.25					
Programme (PBB)	**Sub-progr (PBB)**	**Broad Activities**	**Locatio**	**Timeframe**				**Cost**			**Programme Status**		**Implementing Institut**		

														ion/Department
				Q	**Q**	**Q**	**Q**	**GoG/DACF**	**IGF**	**Others**	New	Ongoi	Lead	Coll.
4. ECONOMIC	**4.1 Trade,**	85. Organize two Business						15,000.00					LED	BAC
		86. Promote Local	District	x	x	x	x	15,000.00					LED	BAC

		87. Construction of 4No.	Sege						90,000.00					
		88. Re-award of	Sege							**71,000.00**	**X**			

		89. Support for traditional	District	x	x	x	x	24,000.00	10,000.00				DoT&C	CA

	Sub-programme Total							**54,000.00**	**100,000.00**	**71,000.00**		X		
	4.2	90. Support for agriculture	District	x	x	x	x	19,600.00	2,000.00	51,000.00			DoA	

		91. Implement programmes	District	**x**	x	x	x	8,905.00	2,500.00	11,500.00		X	**DoA**	

		92. Organize 1 Farmers'					x	60,000.00						

		93. Build the	District	x	x	x	x	**10,800.00**		12,500.00		X	**DoA**	COMM. DEV

		94. Planting for Export and	District	x	x	x	x	**1,000.00**		1,500.00			DoA	

		95. Undertake disease	District	x	x	x	x	**1,500.00**		1,500.00		X	DoA	RESEARCH
		96. Supervise Rearing for	District	x	x	x	x	**700.00**		1,500.00			DoA	

		97. Supervise the	District	x	x	x	x	**1,500.00**		2,500.00			DoA	
		98. Strengthen women and	District	x	x	x	x	**1,600.00**		2,500.00				

		99. Carry out clinical	District	x	x	x	x	**1,000.00**		1,000.00				
		100. Organize 3 vaccination	District	x	x	x	x	**1,500.00**		3,000.00				
		101. Collect and	Sege	x	x	x	x	600.00		1,500.00				

		102. Supporting and	Sege	x	x	x	x	800.00		1,500.00				

	Sub-programme Total							**109,505.00**	**4,500.00**	**91,500.00**				
Programme (PBB)	**Sub-progr (PBB)**	**Broad Activities**	**Locatio**	**Timeframe**				**Cost**			**Programme Status**		**Implementing Institution/Department**	
				Q	**Q**	**Q**	**Q**	**GoG**	**IGF**	**Others**	New	Ongoi	Lead	Coll.
5.	**5.1**	103. Create awareness on	District	x			x	2,500.00	2,000.00			**X**	NADMO	NADMO/MOF

		104. Orientation of	District	x	x	x	x	2,000.00	2,000.00			x	NADMO	GNFS

		105. Emergency Response /	District	x	x	x	x	35,000.00				x	NADMO	GNFS, DA,

		106. Facilitate procurement	District	x	x	x	x	10,000.00				**x**	NADMO	DA/DWD/EHU
		107. Orientation for DVCs	District		x			8,000.00				**x**	NADMO	EHD/GHS/UT TA

		108. Revive District	District		x		x	6,000.00	2,000.00			**x**	NADMO	CA

		109. Rapid and intensive	District	x	x			4,500.00	2,000.00			**x**	DA	NADMO/DEH

		110. Hazard Mapping	District	x			x	4,000.00				**X**	NADMO	DA

		111. Facilitate the desilting	District	x	x	x	x	5,000.00				**X**	NADMO/	DA
	Sub-programme Total							**77,000.00**	**8,000.00**					
	5.2	112. Promote and undertake	District		x			10,000.00	4,000.00			**X**	NADMO	NADMO/NCC /EPA/GES/MO

		113. Monitor and regulate	**District**						2,000.00				**Works**	**CA**
	Sub-programme Total							**10,000.00**	**6,000.00**					
GRAND TOTAL								**5,751,786.22**	**824,962.00**	**2,037,888.1**				