ADA WEST DISTRICT ASSEMBLY

P.O.BOX 55, SEGE - ADA

REPUBLIC OF GHANA

Your Ref:.......................... Our Ref: AWDA/A.14/23/03 Date: 2/11/23

SUBMISSION OF THE 2024 ANNUAL ACTION PLAN

Please, I submit the 2024 Annual Action Plan of the Ada West District Assembly annexed to this letter for your kind information and attention.

AARON OTOO
(DISTRICT COORDINATING DIRECTOR)
for: **DISTRICT CHIEF EXECUTIVE**

HON. REGIONAL MINISTER
GREATER ACCRA REGION

ATTN:

RIGIONAL ECONOMIC PLANNING OFFICER
GREATER ACCRA REGION

Cc: All Heads of Departments, AWDA
DPCU Members, Ada West
Hon. Assembly Members, Ada West
The Administrator, Sege Area Council
The Administrator, Anyamam Area Council

ADA WEST DISTRICT ASSEMBLY

2024 ANNUAL ACTION PLAN (AAP)

DISTRICT PLANNING COORDINATING UNIT (DPCU)

October, 2023

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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 2024 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 2024 Annual Action Plan was prepared under dimensions, programmes and sub-programmes in accordance to the Ministry of Finance and Economic Planning (MoFEP)'s guidelines. It comprised 5 dimensions or programmes, 15 sub-programmes and 96 on-going and new 24 operations and projects and was expected to be implemented at a total cost of **Six Million, Four Hundred and Twenty Thousand, Two Hundred and Thirty-Three Ghana Cedis, Sixty Pesewas (GH₵6,420,233.60)** for the year 2024 from all of revenue sources to the Assembly.

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

- Economic Development
- Social Development
- Environment, Infrastructure and Human Settlements
- Governance, Corruption and Public Accountability
- Emergency Planning and Response (including COVID-19 Recovery Plan)
- Implementation, Coordination, Monitoring and Evaluation

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 2024.

All Programme Summary

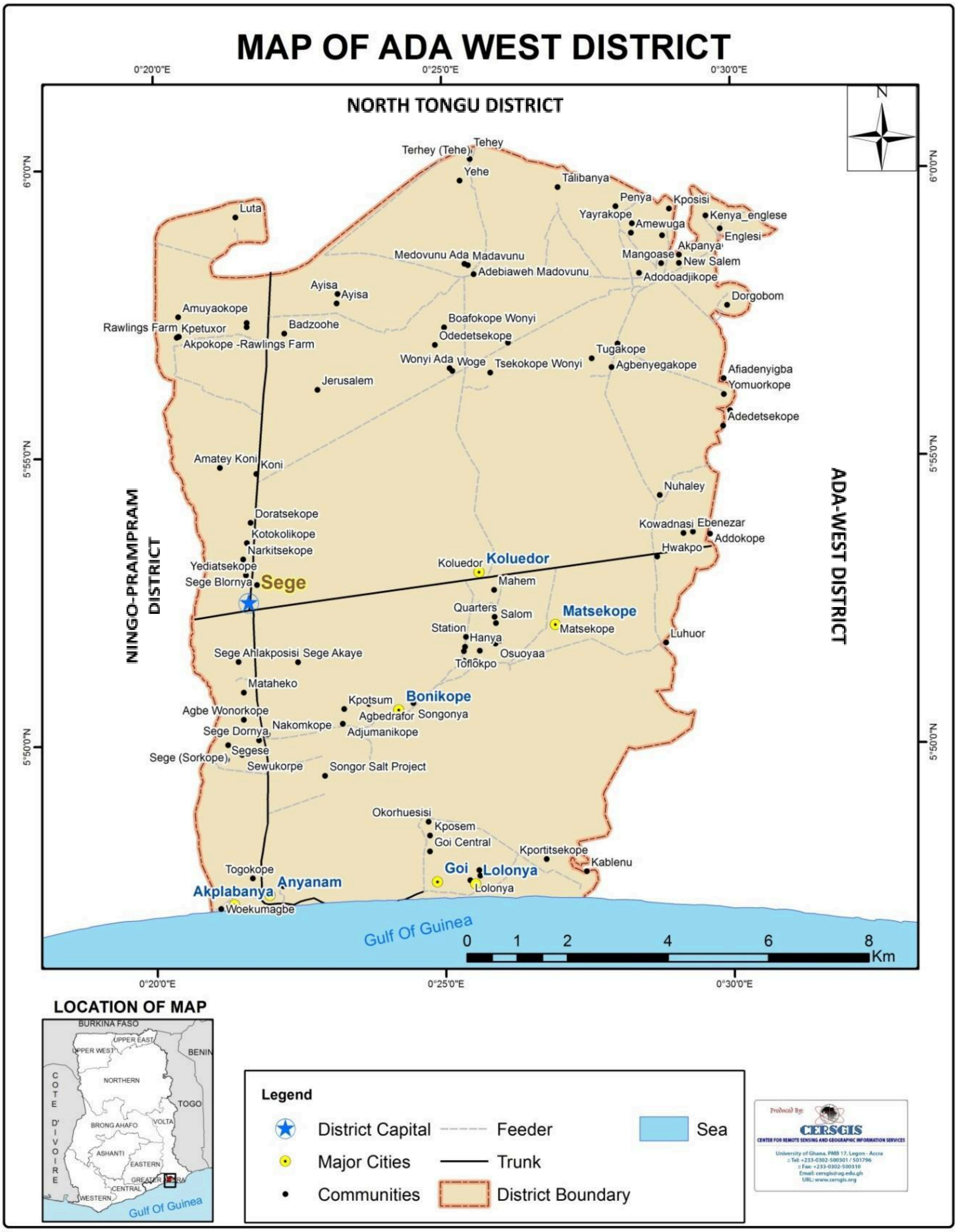
Sub-programme	No. of	DACF	IGF	GoG	Donors/Other	Total	%
1. MANAGEMENT AND ADMINISTRATION							
General	12	1,381,618.0	476,820.00			**3,084,438.0**	**48.0**
Legislative	1				900,000.00		
Planning,	5	79,900.00	84,500.00	13,500.00			

Sub-programme	No. of	DACF	IGF	GoG	Donors/Other	Total	%
Human Resource	1	30,000.00	14,300.00	13,500.00			
Finance	8	50,000.00	40,300.00				
Programme Grand	**27**	**1,541,518.0**	**615,920.00**	**27,000.00**	**900,000.00**		
2. INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Physical and Spatial	7	318,000.00	13,200.00	31,472.00		**711,341.00**	**11.0**
Infrastructure	10	312,000.00	20,900.00	15,769.00			

Sub-programme	No. of	DACF	IGF	GoG	Donors/Other	Total	%
Programme Total	**17**	**630,000.00**	**34,100.00**	**47,241.00**			
3. SOCIAL SERVICES DELIVERY							
Education, Youth	9	257,000.00			400,000.00	**2,080,291.6**	**32.4**
Health Delivery	8	287,933.98	9,900.00		100,000.00		
Social Welfare and	14	141,685.62	16,500.00	20,384.00	30,000.00		

Sub-programme	No. of	DACF	IGF	GoG	Donors/Other	Total	%
Environmental	16	521,000.00	195,540.00		100,348.00		
Programme Total	**47**	**1,207,619.6**	**221,940.00**	**20,384.00**	**630,348.00**		
4. ECONOMIC DEVELOPMENT							
Agricultural	10	70,000.00	84,340.00	30,905.00		**341,945.00**	**5.33**
Trade, Tourism and	4	40,000.00	116,700.00				

Sub-programme	No. of	DACF	IGF	GoG	Donors/Other	Total	%
Programme Total	**14**	**110,000.00**	**201,040.00**	**30,905.00**			
5. ENVIRONMENTAL AND SANITATION MANAGEMENT							
Disaster Prevention	9	91,918.00	94,300.00			**202,218.00**	**3.15**
Natural Resource	2	10,000.00	6,000.00				
Programme Total	**11**	**101,918.00**	**100,300**				
Grand Total	**116**	**3,591,055.6**	**1,173,300.0**	**125,530.0**	**1,530,348.00**	**6,420,233.6**	**100**


MAP OF ADA WEST DISTRICT
NORTH TONGU DISTRICT
NINGO-PRAMPRAM DISTRICT
ADA-WEST DISTRICT
Terhey (Tehe)
Tehey
Yehe
Talibanya
Penya
Kposisi
Yayrakope
Amewuga
Kenya_englese
Englesi
Akpanya
Luta
Medovunu Ada Madavunu
Mangoase
New Salem
Adebiaweh Madovunu
Adodoadjikope
Ayisa
Ayisa
Dorgobom
Amuyaokope
Rawlings Farm Kpetuxor
Badzoohe
Boafokope Wonyi
Odedetsekope
Akpokope -Rawlings Farm
Tugakope
Wonyi Ada
Woge
Tsekokope Wonyi
Agbenyegakope
Afiadenyigba
Yomuorkope
Jerusalem
Adedetsekope
Amatey Koni
Koni
Nuhaley
Doratsekope
Kowadnasi
Ebenezar
Kotokolikope
Addokope
Narkitsekope
Hwakpo
Koluedor
Koluedor
Yediatsekope
Sege Blornya
Sege
Mahem
Quarters
Salom
Matsekope
Matsekope
Station
Hanya
Luhuor
Sege Ahlakposisi
Sege Akaye
Toflokpo
Osuoyaa
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
Anyanam
Lolonya
Akplabanya
Woekumagbe
Gulf Of Guinea
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
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 Annual Action Plan to guide them. 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 2024 Annual Action Plan is formulated to address the development gaps identified in the mid-year performance review of the 2023 Annual Action Plan and the district profile analysis. The 2024 Annual Action Plan is prepared from the 2022-2025 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).*** For that matter the priority areas of government in 2024, 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 2023 Action Plan and forecast of resource flow in 2024.

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 2021 Population and Housing Census, the Ada West District has a total population of 76,087, Males at 37132 and Females at 38955. The 2024 projected population is 83503, Females at 42752 representing 51.2 percent and Males at 4075 representing 48.8 per cent of the District population at a growth rate of 3.1%.

1.1.4 Sex Distribution of the Population cohort, 2024

It can be observed that out of the 39045 who are aged 0-14 year, 69.7% of them are in the rural area and only 30.3% 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 projected population of cohort by sex based on 2010 Population and Housing Census due to unavailable data on the analytical report of 2021 Population and Housing Census.

Table 1.1: Projected Population by cohort by sex, 2024

Age Cohort	**Both Sex**		**Sex**				**Type of locality**			
	Total	**%**	**Male**	**%**	**Female**	**%**	**Urban**	**%**	**Rural**	**%**
0-14	39045	42.7	19861	45	19185	40.7	11832	43.6	27214	42.4
15-64	47871	52.5	22571	51.2	25300	53.7	14244	52.6	33626	52.4
65 and above	4337	4.8	1678	3.8	2659	5.6	1019	3.8	3318	5.2
Total	**91253**	**100**	**44110**	**100**	**47144**	**100**	**27095**	**100**	**64158**	**100**

Source: DPCU, Population Projection base on 2010 PHC-2024

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.

The district is also blessed with a natural resource of salt producing rocks where the people take advantage of, the Songhor salt for example. Salt mining provides employment for a large number of the population particularly in the areas where the resource exists.

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 includes livelihood for the people through direct farming, distribution and marketing of farm produce and other service to the agricultural sector. Apart from the natural environment a contributory factor to this, is due to the fact that the majority of the population live in rural settlements. The major crops cultivated are cassava and maize. Vegetables like tomatoes, pepper onions, garden eggs, pepper, and okro. A fruit like water melon also features predominantly in the area to sustain the livelihood of farmers.

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 48 Private Schools bringing the total number of schools in the District to 100 with one Senior High School compared to 97 schools recorded in 2020. Of the 52 Public schools, 42 (80.77%) of them are schools with sanitary facilities while 11 (21.15%) and 23 (52.2%) are schools without such facilities and partially broken respectively. The table below shows the distribution of the public educational facilities in the District.

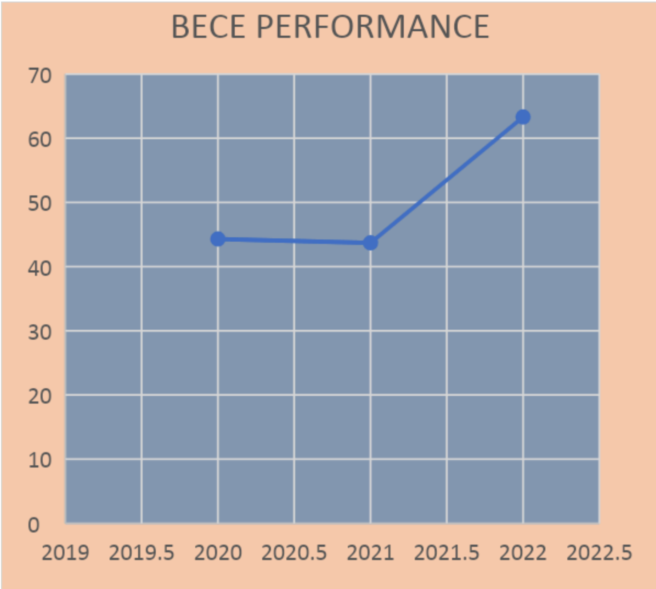
Table 1.2: School Facility by level and category

Level	Category		Total Number of Schools
	Public school	Private School	
Kindergarten	37	48	85
Primary	37	48	85
Junior High School	36	22	58
Senior High School	1	-	1
Total	**111**	**118**	**229**

Source: Department of Education AWD, 2023

The District assessed its performance in some key areas to measure its general performance in education access and delivery. Pupil Core Text book ratio for 2023 is zero. The Percentage of trained teachers in Public schools for 2023 at Kindergarten is 100%, primary is 100% and Junior High School is 99%. The current people teacher ratio for 2023 at the primary level is 32:1. The overall performance of the District in BECE is 44.3% in 2020, 43.7% in 2021 and 63.3% in 2022. This means there was a drastic increase in percentage performance as presented in the figure 1.1 below is worrying and call for drastic measures put in place to carpe the phenomena.

Figure 1.1: Graph showing BECE District average performance 2020 -2022



Source: DPCU extract, 2023

1.4.2: Enrolment

The Enrolment at Kindergarten, Primary and Junior High School for the public schools decreased except for Senior High School which increased from 2433 in 2022 to 2451 in 2023. Meanwhile there was a decrease at both the private schools and the public schools. It could be concluded that pupils might have dropped out of schools.

Table 1.3: School Enrolment in the District

Level	2021/2022							2022/2023						
	Public			Private				Public			Private			
	Boys	Girl	Total	Boy	Girl	Total	Both	Boys	Girls	Total	Boys	Girls	Total	Both
K. G	1298	126	2565	1189	1178	2367	4932	1297	1201	2498	848	612	1460	3958
PRIM	4718	435	9077	204	217	4219	13296	4622	4332	8954	1272	1344	2616	11570
JHS	1926	173	3660	507	473	980	4640	2133	1907	4040	345	359	704	4744
SHS	1276	115	2433	-	-	-	2433	1240	1211	2451	-	-	0	2451

Source: Department of Education AWD, 2023

1.4.3: Status of Core Indicators at the District Level

Table below presents status of some selected core indicators for the educational sector in the District. The Gender parity Index has decreased across all levels except for the Senior High School. Also Net enrolment has decreased across all levels for 2023 as compared to 2022. There is therefore the need for additional measures put in place to sustain this positive improvement.

Table 1.4: Status of Core Indicators at the District Level

No	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline	Target 2023	Actual as at

	SOCIAL DEVELOPMENT			
1	**Net Enrolment Ratio**			
	i. Kindergarten	78.2	78.16	73.16
	ii. Primary	97.4	97.40	87.28
	iii. JHS	60.2	66.49	53.49
2	**Gender Parity Index**			
	i. Kindergarten	1.08	1.00	0.96
	ii. Primary	1.00	1.00	0.99
	iii. JHS	0.99	1.00	0.93
	iv. SHS	1.00	1.00	1.24
6	**Completion rate**			
	i. Kindergarten	99.4	100	115.57
	ii. Primary	98.9	100	97.91
	iii. JHS	70.4	100	77.59
	iv. SHS	53.8	55.83	50.83

Source: Department of Education, 2023

1.5: HEALTH

1.5.1: Distribution of Health Facilities

There are currently five CHPS Compounds, two 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. Construction of an additional CHPS compound is ongoing to augment the services of the existing facilities. There is no registered private health facility in the District. The distribution of the health facilities is outlined in table 1.5 below.

Table 1.5: Distribution of Health Facilities.

Level	No.	Location
Hospital	0	
Clinics	1	Sege
Health Centres	2	Bonikope, Anyamam
Maternity	0	
CHPS	5	Matsekope, Madavunu, Luhuor, Caesarkope and Afiadenyigba
CHPS Zone	11	
Total	19	

Source: Department of Health – AWD, 2023

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 uncomplicated malaria, typhoid fever, anaemia, upper respiratory tract infections among others. Uncomplicated Malaria cases still remains the highest recorded condition over the years. Typhoid which in 2021 and 2022 was the second highest recorded has followed up as the second most severe cases of the Top Disease in 2023 as at August. The Upper Respiratory Tract Infections remains the fourth highest disease in the community as compared to in 2022. This means the Assembly and the Health Directorate was able to retain/reduce the disease. It can also be observed that anaemia cases are also on the rise. It therefore necessary for intensified Health education on these areas of great concern.

Table 1.6: The Top Ten Common Diseases

N	2021			2022			2023 as at August		
	Condition	No	%	Condition	No	%	Condition	No	%
1.	Uncomplicated	2177	40.5	Uncomplicated Malaria	1767	10.8	Uncomplicated Malaria	2011	13.7
2.	Upper Respiratory	1407	26.2	Typhoid Fever	1446	8.9	Typhoid Fever	1598	10.8
3.	Anemia	1295	24.1	Anemia	1410	8.7	Anaemia	1443	9.8
4.	Typhoid Fever	1285	23.9	Upper Respiratory Tract	1296	8.0	Upper Respiratory Tract	1353	9.2
5.	Acute Urinary Tract	1095	20.4	Acute Urinary Tract	1046	6.4	Acute Urinary Tract	733	5.0
6.	Rheumatism / Other	894	16.6	Rheumatism & Other Joint	594	3.6	Skin Diseases	550	3.7

7.	Diarrhea Diseases	600	11.2	Hypertension	523	3.2	Hypertension	540	3.7
8.	Pyrexia of unknown	475	8.8	Diarrhea Diseases	509	3.1	Ulcer	537	3.6
9.	Skin Diseases	417	7.8	Skin Diseases	493	3.0	Diarrhoea Diseases	523	3.6
10.	Hypertension	371	6.9	Ulcer	377	2.3	Intestinal Worms	376	2.6

Source: Department of Health – AWD, 2023

1.6: GENDER AND CASE MANAGEMENT

Case Work

As at the third quarter of 2023, 38 cases in all were recorded and worked on. The highest recorded case was on family welfare. The table below gives disaggregated sex data on cases handled in the year.

Table 1.7: Disaggregated data on number of cases handled in 2022 as at September.

Nature of case	Total number of cases recorded	Total number of cases successfully handled	Total number of cases pending	Total number of cases referred to the Ghana Police service	Total number of cases referred to the District Magistrate Court	Gender	
						Male	Female
Maintenance	19	15	2	-	2	-	19
Family welfare	20	17	1	-	2	8	12
Missing children	-	-	-	-	-	-	
Custody	-	-	-	-	-	-	-
Abandoned children	-	-	-	-	-	-	-
Hospital social welfare	-	-	-	-	-	-	-
Juvenile Delinquents	2	-	-	-	2	2	-
Reintegrated children	4	4	-	-	-	4	-
Referral from GES	1	1	-	-	-	-	1
Referral from GHS	1	1	-	-	-	-	1
Grand Total	**47**	**38**	**3**	**-**	**6**	**14**	**33**

Source: Department of Social Welfare and Community Development, 2023

1.7: VULNERABILITY

Out of the total population projection of 83503, 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/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 2023, a total of 644 comprising 317 females and 327 males were recorded as people with disabilities. Table 1.8 below shows there was no type of support to persons with disability in terms of medical, educational, economic and business as at August but there was capacity building, needs assessment towards disbursement and monitoring of beneficiary's usage of the fund from 2022 disbursement whiles plans for disbursement in October was in motion.

Table 1.8: Support for Persons With Disability Supported (PWDs) in 2023 as at August

No	**Type of support**	**Number of**
1	Medical Support	-
2	Educational Support	-
3	Economic and business support	-
4	Capacity Building	14
	Total	**14**

Source: Department of Social Welfare and Community Development, 2023

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 1.1 above 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 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 are increased drought impacting on food security and 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, windstorm 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, Sege, Lolonya, Tehe and its surrounding areas. These are usually caused by choked gutters, ndiscriminate sand-winning and buildings erected in water ways.

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 below presents some disasters recorded within the year 2023

Table 1.9: Disasters recorded within 2023

No	Date	Type of	Location suburb	Number of Victims					No. Of	Estimated
				Adult		Children		Total		
				M	F	M	F			
1	27/03/20	Wind	Tehe	3	1	4	4	12	3	6,000.00

2	01/04/20	Fire	Lolonya	4	8	6	9	**27**	4	12,500.00
3	30/04/20	Fire	Sege	1	1	1	2	**5**	1	8,850.00
4	21/05/20	Flooding	Akplabanya &	243	382	92	85	**802**	137	90,000.00
5	1/06/202	Fire	Anyamam	1	1			**2**	1	15,000.00

1.10: UPDATE ON FINANCIAL PERFORMANCE FOR 2023

The Assembly has collected 67 percent of its budgeted Internally generated Fund for 2022 as at September. Rates did not perform well because of property rate and Business Operating Permit bills not distributed on time.

Table 1.10: Update on Revenue Performance as at 31st September, 2023 (IGF only)

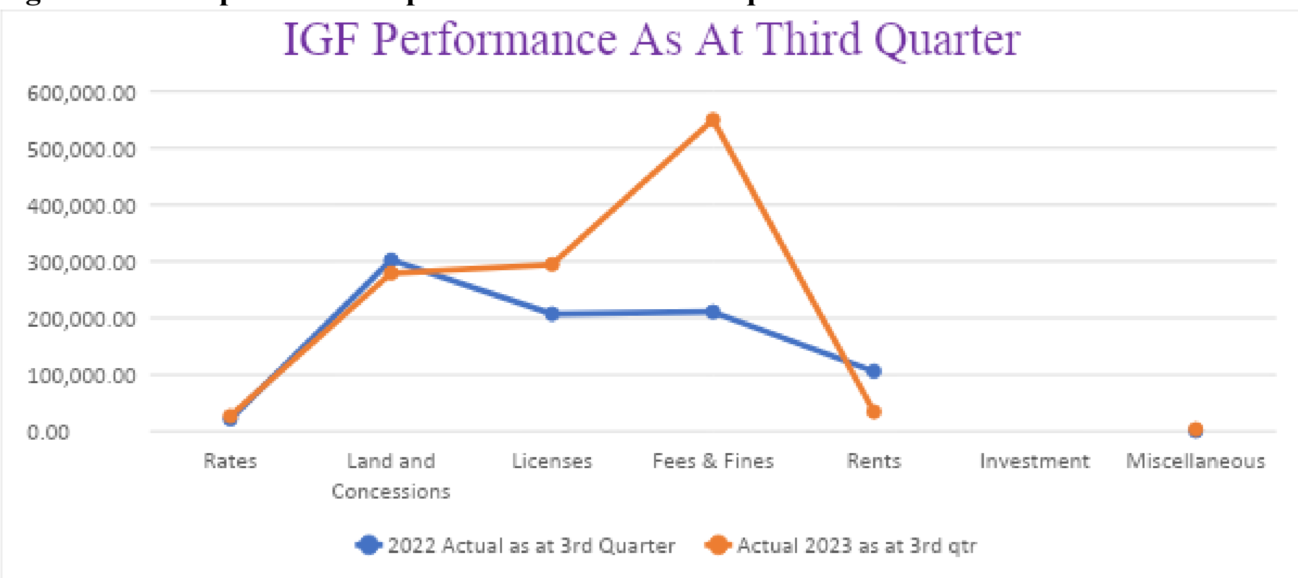
No	Item	2021	2022 Budget	2022 Actual	%	2023 Budget	Actual 202

1	Rates	50,233.15	55,256.64	21,807.00	40	55,256.64	27,247.23
2	Land and	141,665.43	230,000.00	302,405.73	132	390,838.98	279,552.6
3	Licenses	290,223.33	390,800.00	207,296.00	53	472,800.00	294,785.0
4	Fees & Fines	403,985.51	576,300.00	210,849.50	37	703,300.00	549,908.0
5	Rents	213,892.58	141,643.36	106,295.00	75	165,500.00	34,754.00
6	Investment						
7	Miscellaneous			800.00			3,966.00
TOTAL		**1,100,000.00**	**1,394,000.00**	**849,453.23**	**61**	**1,787,695.62**	**1,190,212.9**

Source: District Budget Unit Third Quarter Progress Report – 2023

Figure 1.2 highlights the comparative state of the Assembly's IGF performance for third quarter, 2022 and third quarter 2023. From the graph, 2022 revenue actuals against 2023 actuals for same period indicates that the Assembly has mobilized 6% more revenue in 2023 for the third quarter as compare to the same period in 2022. Rent has also decreased from GHC106,295.00 to GHC34,754.00 representing 21% as compared to the previous year. This decrease in 2023 was due to the low revenue generation from rents. Drastic revenue generation strategies are need for the Assembly to meet its revenue target for the year.

Figure 1.2: Comparative IGF performance as at third quarter 2022 and 2023



Source: Extract from District Budget Unit Third Quarter Progress Report – 2023
In table 1.11 below, funds received, from all sources for the third quarter 2023, has decreased as compared to 2022 for the same period.

Table 1.11: Update on Fund Source for third quarter, 2023 (all sources)

No	Items	2021	2022 Budget	Actual 2022	Actual 2022	%	2023 Budget	Actual 2023	%
1	IGF	1,100,000.00	1,394,000.00	1,227,934.19	849,453.23	88	1,787,695.62	1,190,212.92	67
2	DACF	3,806,310.49	4,207,001.60	1,559,791.40	705,871.52	37	3,613,352.62	294,348.61	8
3	MP	500,000.00	700,000.00	460,777.15	178,761.93	66	700,000.00	301,475.49	43
4	DDF/DPAT	1,737,538	1,178,278	1,144,509.65	1,144,509.65	97	1,178,278.00	0	0
5	UNICEF	80,000.00	50,000.00	15,000.00	15,000.00	30	30,000.00	30,000.00	100
6	PWD	118,330.89	130,787.62	274,700.42	156,095.13	210	130,787.62	61,028.39	47
8	DONOR	81,840.00	60,000.00	52,992.32	52,992.32	88	32,294.33	32,294.33	100
9	HIV	19,721.82	21,797.93	16,212.66	10,028.45	74	21,797.93	0	0
10	GOG-COMP	1,770,326.00	2,321,855.50	3,798,910.50	1,824,359.09	164	2,915,504.48	3,053,018.05	105
11	GOG-G&S	109,196.00	132,530.00	53,453.78	53,453.78	40	132,530.00	27,775.43	21
TOTAL		**9,323,263.20**	**10,196,250.65**	**8,604,282.07**	**4,990,525.1**	**84**	**10,542,240.60**	**4,990,153.22**	**47**

Source: District Budget Unit Third Quarter Progress Report – 2023

Table 1.12: Update on Expenditure Performance as at 3rd Quarter, 2023

Expenditure Item	Baseline	Target 2022	Actual 2022	Actual 2022	Target 2023	Actual 2023
Compensation	2,042,199.00	2,337,612.96	3,992,708.18	1,944,821.55	3,510,304.48	3,218,137.10
Goods and Service	2,798,962.2	3,003,286.56	2,137,069.86	1,605,824.81	2,637,220.60	1,536,799.09
CAPEX	4,482,102.00	4,880,531.13	2,160,350.97	1,002,366.49	4,419,895.52	683,473.50
TOTAL	**9,323,263.00**	**10,221,430.65**	**8,290,129.01**	**4,553,012.85**	**10,567,420.60**	**5,438,409.69**

Source: District Budget Unit Third Quarter Progress Report – 2023

Figure 1.3 indicates that, the Assembly's expenditure in relation to Asset has decreased as compared to same period of previous year under review. This is a very bad sign of the Assembly's commitment towards timely completion of its physical projects in the 2023 Annual Action Plan. It could also be attributed to the late release of the District Assembly Common Fund Responsive Factor Grant investment component.

Figure :1.3: Comparative Expenditure Performance

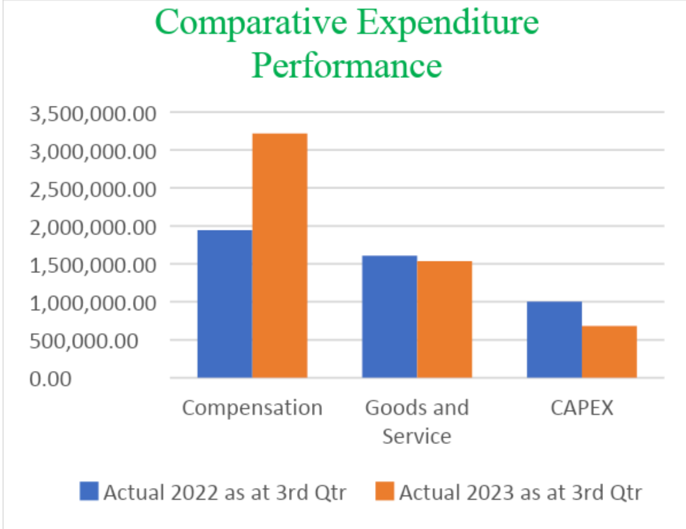


Table 1.13: Inventory of Ongoing Physical Project Status as at 31st September, 2023

N	PROJECT	DEVELOP	LOCAT	CONT	SOUR	DATE	DATE	EXPECTE	EXPE	OUT	IMPLE
DACF-RFG											
1	Construction 1 No.	Environme	Sege	289,223.	DACF	9TH	27th	27th	238,88	50,340.	100

2	Construction of 4-unit	Social	Sege -	450,543.	DACF	20th	1st	1st March	342,00	108,534	90
3	Construct 1No. CHPS	Social	Lolonya	499,804.	DACF	17th	24th	24th	359,67	140,130	90

4	Construct pre-school	Social	Aditcher	298,255.	DACF	17th	24th	24th	295,65	2,602.6	100

5	Construction of School	Social	Akplaba	76,747.9	DACF	20th	1st	1st	72,829	3,918.9	100
6	Extension of water to	Social	Sege	66,110.9	DACF	20th	30th	31st October,	66,110	0	100.00

DACF											
1	Construction of DCD	Governance	Sege –	460,163.	DACF	9th	3rd	20th Sept,	124,85	335,305	75

2	Construction of DCE’s	Governance	Sege –	862,031.	DACF	9TH	3rd	20th Sept,	98,977	763,054	45
3	Construction of 1No.	Governance	Sege	565,304.	DACF	9TH	27TH	20TH	120,53	444,774	65

4	Construction of District	Social	Sege	403,759.	DACF		04-No	04-May-21	-	403,759	100
5	Renovation of Area	Governan	Sege	64,218.2	DACF	9TH	12th	31st	-	64,218.	100

Source: DPCU third quarter monitoring report, 2023

CHAPTER TWO

IMPLEMENTATION OF THE 2024 ANNUAL ACTION PLAN

2.0: Introduction

The 2024 Annual 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 2024. The Action Plan with its corresponding financial plan was derived from the Programme of Action (2022-2025)

2.1: Criteria for Preparation of 2024 Annual Action Plan

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

1. On – going priority programmes, project and activities of 2023, 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 of Local Government Decentralization and Rural Development 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 2023 composite budget of the District.

2.2: VISION

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

2.3: 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'.**

2.4: VALUES

Integrity, Honesty, Transparency and Accountability.

2.5: 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 2.1: Key Issues, Objective and Strategies of 2024 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 (SD G 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)
	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)
	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

2. Create	Poor BECE pass rates Teacher absenteeism and	Enhance equitable	Expand infrastructure and facilities at all levels (SDG Target 4.a) 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 school		
	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	Increase popular	Promote effective stakeholder involvement in development planning process

	-Weak capacity of CSOs		

	-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 -Inadequate Internally	-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

	-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		

Source: District Medium Term Development Plan 2022-2025

2.6: INDICATIVE BUDGET 2024

The 2024 Annual Action Plan is expected to be financed 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 **Six Million, Four Hundred and Twenty Thousand, Two Hundred and Thirty-Three Ghana Cedis and Sixty Pesewas (GH₵6,420,233.60)** with IGF accounting for eighteen percent (18%) 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 2.6: Indicative Budget 2024

N	Thematic Areas	GOG/DACF	IGF GH₵	Donor/Othe	Total GH₵	% of total
1	Management	1,568,518.00	615,920.00	900,000.00	**3,084,438.00**	**48.04**
2	Infrastructure	677,241.00	34,100.00		**711,341.00**	**11.08**

3	Social Service	1,228,003.60	221,940.00	630,348.00	**2,080,291.60**	**32.40**
4	Economic	140,905.00	201,040.00		**341,945.00**	**5.33**
5	Environment	101,918.00	100,300.00		**202,218.00**	**3.15**
Total		**3,716,585.60**	**1,173,300.00**	**1,530,348.00**	**6,420,233.60**	**100**

Source: DPCU extract, 2024

2.7: Implementation Strategies

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

2.8. 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.

2.9: REVENUE GENERATION AND BUDGETING

The persistent non-attainment of revenue targets constitutes a serious setback to plan implementation. It is important that the District Assembly 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.

2.10: 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 2024 planned period, as follows;

Table 2.3: Summary of Activities by Sub-programme (Department)

Sub-programme	No of	Funding Sources				Total Budget
		DACF	**IGF**	GoG	Donor/Others	
General	12	1,381,618.00	476,820.00			**1,858,438.00**
Legislative oversight	1				900,000.00	**900,000.00**
Planning, Budgeting,	5	79,900.00	84,500.00	13,500.00		**177,900.00**

Human Resource	1	30,000.00	14,300.00	13,500.00		**57,800.00**
Finance	8	50,000.00	40,300.00			**90,300.00**
Physical and Spatial	7	318,000.00	13,200.00	31,472.00		**362,672.00**
Infrastructure	10	312,000.00	20,900.00	15,769.00		**348,669.00**
Education, Youth and	9	257,000.00			400,000.00	**657,000.00**
Health Delivery	8	287,933.98	9,900.00		100,000.00	**397,833.98**
Social Welfare and	14	141,685.62	16,500.00	20,384.00	30,000.00	**208,569.62**

Environmental Health	16	521,000.00	195,540.00		100,348.00	**816,888.00**
Agricultural	10	70,000.00	84,340.00	30,905.00		**185,245.00**
Trade, Tourism and	4	40,000.00	116,700.00			**156,700.00**

Disaster Prevention	9	91,918.00	94,300.00			**186,218.00**
Natural Resource	2	10,000.00	6,000.00			**16,000.00**
Grand Total	**116**	**3,591,055.60**	**1,173,300.00**	**125,530.0**	**1,530,348.00**	**6,420,233.60**

Table 2.4: IMPLEMENTATION OF ANNUAL ACTION PLAN- 2024

Programme (PBB)	Sub-programm (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG/DACF	IGF	Others/Donor	New	Ongoing	Lead	Coll.
1. MANAGEMENT	**General**	1. Statutory	Sege	x	x	x	x		99,940.00		x		Central	
		2. Organize	District Wide	x	x	x	x	80,000.00	21,000.00		x		Central	ISD/NCCE/SW&CD

		3. Support for	District Wide	x	x	x	x		10,000.00		x		Central	NACAP Focal
		4. Internal	Sege	x	x	x	x	95,000.00	284,980.00		x		Central	

		5. Purchase of						62,620.00	33,000.00				Central	Procurement Unit

		6. Collection of		x	x	x	x	23,520.00	5,000.00				Estate	Works Dep’t

		7. Support for	Anyamam/Sege	x	x	x	x	84,140.00	7,100.00		x		Area	Central Admin
		8. Operation and	District wide	x	x	x	x	39,120.00	15,800.00			x	Estate	Works

		9. Support the		x	x	x	x	197,218.00			x		Works	Central Admin

		10.Completion						200,000.00						

		11.Completion						400,000.00						

		12.Completion						200,000.00						
	Sub-programme Total							**1,381,618.00**	**476,820.00**					
	Legislative	13.Construction								900,000.00				

	Sub-programme Total									**900,000.00**				
	Finance and	14.	Sege	X	X	X	X	50,000.00	2,000.00		X		Finance	ISD/ Statistic Dept
		15. Data	Sege	X	X	X	X		15,000.00		X		Finance	ISD/ Statistic Dept

		16.Training of		x	x	x	x		3,000.00				Finance	

		17.Purchase of		x	x	x	x		2,000.00				Finance	
		18.Revenue		x	x	x	x		3,000.00				finance	

		19.Motivation of		x	x	x	x		5,300.00				Finance	
		20.Distribution		x	x	x	x		10,000.00				Finance	Procurement Unit

		21.Procurement												
	Sub-programme Total							**50,000.00**	**40,300.00**					
	Planning,	22. DPCU	District Wide	X	X	X	X	9,900.00	17,600.00		X		DPCU	

		23. Monitoring	District Wide	X	X	X	X	40,000.00					DPCU	

		24. Prepare of AAP,	District Wide	X	X	X	X	30,000.00	57,000.00		X		Central	Finance
		25. Auditing and Update	Sege		x				9,900.00		x		Statistics	CA

		26.Procure Office	Sege				x	13,500.00			x		Statistics	CA
	Sub-programme Total							**93,400.00**	**84,500.00**					

	Human	27. Implement Staff	Sege	x	x	x	x	43,500.00	14,300.00		X		HR	CA
	Sub-programme Total							**43,500.00**	**14,300.00**					
Programme (PBB)	**Sub-progra (PBB)**	**Broad Activities**	**Location**	**Timeframe**				**Cost**			**Programme Status**		**Implementing**	

				Q	**Q**	**Q**	**Q**	**GoG/DAC**	**IGF**	**Others/**	Ne	Ongoing	Lead	Coll.
INFRASTR	**2.1 Physical**	28. Ensure preparation	1. 2. Sege East 3. Mataheko 3. Koni	**x**	**x**	**x**	**x**	80,000.00				**X**	PPD	LUSPA

		29. Undertake regular	District-wide	x	x	x	x	18,000.00	7,000.00			X	PPD	DWD

		30. Ensure Stakeholder	1. Koluedor 2. Anyamam 3. Goi	**x**		**x**	**x**	10,000.00				**X**	PPD	DPCU/SPATI

		31. Digitization of	1. Mataheko 2. Koni	x	x	x	x	48,000.00				X	PPD	SAT

		32. Support preparation	Nakomkope					78,472.00	**6,200.00**						

		33. Purchase of Desktop	Sege	**x**	**x**	**x**	**x**	15,000.00			**X**		PPD	
		34. Procure land for	District wide	x	x	x	x	100,000.00			x		PPD,	Works Dep’t

	Sub-programme Total							**349,472.00**	**13,200.00**					
	2.2	35.Monitoring of feeder	District wide	X	X	X	X	3,000.00	2,000.00			X	Works	Dept. of
		36.Carryout	District wide	X	X	X	X	12,000.00	8,000.00			X	Works	Physical Depart
		37.Undertake routine	District wide	X	X	X	X	1,000.00	1,000.00			X	Works	CWSA,

														Commission

		38.Undertake routine	District wide	X	X	X	X	8,000.00	6,000.00		X	X	Works	Contractors
		39.Cleaning of drainage	District Wide		X	X		6,000.00			X	X	FEEDER	communities

		40.Procurement of		x	x	x	x	9,000.00				X	Works	Procurement
		41.Maintenance of			**x**	**x**		8,769.00	2,000.00			X	DWD	Contractor
		42.Maintenance of		x	x	x	x	5,000.00	1,900.00			X	Works	Procurement

		43. Maintenance/spot	District wide			x		200,000.00			x		DWD	ECG

		44. Provision,		x	x	x	x	75,000.00			x		DWD	ECG

	Sub-programme Total							**327,769.00**	**20,900.00**					

Programme (PBB)	**Sub-progra (PBB)**	**Broad Activities**	**Location**	**Timeframe**				**Cost**			**Programme Status**		**Implementing**	
				Q	**Q**	**Q**	**Q**	**GoG/DAC**	**IGF**	**Others**	**Ne**	**Ongoing**	**Lead**	**Coll.**

3. SOCIAL	**3.1**	45.Monitoring Of BECE	District Wide		x	x	x	3,000.00			x		DDE	D/A
		46.Monitoring and	District Wide	x	x	x	x	6,000.00				x	DDE	D/A
		47. Organize my first	District Wide	x				8,000.00				x	DDE	D/A
		48. Independence Day	District Wide	x				42,000.00				**x**	DDE	D/A

		49.Conduct Mock	District Wide		x			40,500.00				X	DDE	D/A
		50.Organise DEOC		x	x	x	x	15,000.00				x	DDE	D/A
		51.Internal Management		x	x	x	x	42,500.00				x	DDE	D/A
		52.Construction of								400,000.00	x			

		53.Renovation of						100,000.00						

	Sub-programme Total							**257,000.00**		**400,000.00**				
	3.2 Health	54. Intensify Monitoring (Supportive	All Facilities	**x**	**x**	**x**	**x**	**2,000.00**	2,000.00			**x**	DoH	**DA**

		55. Improve Nutrition (Nutrition Clinic)	All Facilities	**x**	**x**	**x**	**x**	**2,000.00**	1,000.00			**x**	DoH	**DA**
		56. Strengthening	All Facilities	**x**	**x**	**x**	**x**	**2,000.00**	1,000.00			**x**	DoH	**DA**

		57. Support for		**x**	**x**	**x**	**x**	31,933.98	5,900.00			**x**	DoH	**DA**

		(Testing and TB Passive and Active													

		MALARIA Testing and COVID-19 Contact Tracing, Health												

		58. Construction of	Sege – staff	**x**						50,000.00		**x**	DWD	**DoH, DPCU**

		59. Construction of 1No	Lolonya	X	X	X	X			50,000.00		**x**	Works	**DoH, DPCU**
		60.Pay for Construction	Sege					50,000.00					Works	**DoH, DPCU**

		61. Support for Health Construction of 4-seater	Luhor	x	x	x	x	200,000.00					Works	**DoH**

	Sub-programme Total							**287,933.98**	**9,900.00**	**100,000.00**				
	3.3 Social	62.Public education and	District Wide	x	X	x	x	1,000.00	2,000.00	3,000.00		X	SWCDD	CCPCs, GES,

		63.Investigate, monitor	District Wide	x	x	x	x	1,000.00	1,000.00	14,000.00		x	SWCDD	CCPCs, GES,

		64.Monitor, register and				**X**	**x**	1,084.00	1,500.00			**x**	**SWCDD**	**GES, D/A,**

		65.Sensitize 14 schools		**x**	x	**x**	**x**	1,000.00	1,000.00	3,000.00		**x**	**SWCDD**	**GES, GHS,**

		66.Facilitate training on	Sege		X			500.00	-	**6,**000.00	X		**SW&CD**	**D/A,**

		67.Supervise, Monitor	District Wide	**x**		**x**		1,000.00	500.00	-		**x**	SW &	CBOs,

		68.Register and update		x	x	x	x	500.00	1,000.00	2,000.00		x	SW &	CBOs,

		69.Facilitate, supervise	District Wide	x	x	x	x	500.00	1,000.00			x	SW &	L.M.S, ARB

		70.Facilitate, supervise	District Wide	x	x	x	x	130,787.62				x	D.A	SW & CDD

		71.Facilitate training for	District Wide		x			8,000.00	1,000.00			x	Gender	NGOs/Busine
		72.Sensitize groups on	District Wide	x	x	x	x	2,000.00	1,000.00	2,000.00		x	Gender	CBOs,

		73.Monitor women	District Wide	x	x	x	x	1,500.00	1,000.00			x	Gender	SW & CDD

		74.Monitor Ghana	District Wide	**X**	**X**	**X**	**X**	1,300.00	5,000.00				Desk	**SWCDD**

		75.Support FOR HIV	District Wide		x		x	11,898.00	500			x	HIV DoH	SWCDD
	Sub-programme Total							**162,069.62**	**16,500.00**	**30,000.00**				
	3.4.	76. Final Disposal Site	District wide	X	X	X	X	200,000.00	3,000.00			X	EHSU	D.A., Finance,

		77. Collection and	District wide	X	X	X	X		15,000.00			X	EHSU	

		78. Acquisition of	District wide	X	X	X	X	100,000.00				X	Physical	EHSU, DPO,
		79. Collection and	District wide	X	X	X	X	100,000.00				X	EHSU	D.A.,

		80.Clean Ups, NSD	District wide	X	X	X	X		30,000.00				EHSU	D.A.,

		81. Control of pests and	District wide	X	X	X	X	100,000.00				X	EHSU	D.A.,

		82. Food hygiene –	District wide	X	X	X	X		10,000.00			X	EHSU	D.A.,

		83. Environmental	District wide	X	X	X	X		10,000.00			X	EHSU	

		84. Inspection and	District wide	X	X	X	X		3,000.00			X	EHSU	

		85. Acquisition of	District wide	X	X	X	X	15,000.00	5,500.00		X		Procure	EHSU

		86. Disposal of the dead	District wide	X	X	X	X		10,000.00			X	EHSU	

		87. Control of rearing	District wide	X	X	X	X	6,000.00	3,000.00			X	EHSU	

		88. Update of DESSAP	District wide	X	X	X	X		10,000.00				EHSU	
		89. Construction of	District wide	X	X	X	X		56,040.00			X	EHSU	
		90. Supply and	District wide	X	X	X	X		40,000.00			X	EHSU	

		91.Construction of 1No								100,348.00				

	Sub-programme Total							**521,000.00**	**195,540.00**	**100,348.00**				
Programme (PBB)	**Sub-progra (PBB)**	**Broad Activities**	**Location**	**Timeframe**				**Cost**			**Programme Status**		**Implementing**	

				Q	Q	Q	Q	GoG/DAC	IGF	Others	Ne	Ongoing	Lead	Coll.
4.	**4.1 Trade,**	92. Organize two							10,000.00				LED	BAC
		93. Promote Local	District Wide	x	x	x	x	20,000.00	10,000.00				LED	BAC

		94. Construction of 4No.	Sege						90,000.00					

		95. Support for	District Wide	x	x	x	x	20,000.00	6,700.00				DoT&C	CA

	Sub-programme Total							**40,000.00**	**116,700.00**			X		
	4.2	96. Support for	District Wide	×	×	×	×	18,205.00	5,300.00				DoA	

		97. Implement	District Wide	×	×	×	×	18,000.00	6,200.00			X	**DoA**	

		98. Organize 1 Farmers'	District Wide				×	50,000.00	40,640.00					

		99**.** Planting for Export	District Wide			×	×	2,500.00	4, 500.00			X	**DoA**	COMM.
		100**.** Undertake disease	District Wide	×	×	×	×	2,500.00	5,000.00				DoA	

		101. Supervise Rearing	District Wide			×	×	1,800.00	4,600.00			X	DoA	RESEARCH
		102. Supervise the	District Wide	×	×	×	×	1,900.00	4,800.00				DoA	

		103. Strengthen women	District Wide		×	×		2,500.00	4,500.00				DoA	

		104. Carry out clinical	District Wide	×	×	×	×	2,200.00	4,500.00				

		105. Collect and		×	×	×	×	1,300.00	4,300.00					

	Sub-programme Total							**100,905.00**	**84,340.00**					
Programme (PBB)	**Sub-progra (PBB)**	**Broad Activities**	**Location**	**Timeframe**				**Cost**			**Programme Status**		**Implementing**	
				Q	**Q**	**Q**	**Q**	**GoG/DAC**	**IGF**	**Others**	Ne	Ongoing	Lead	Coll.
5.	**5.1 Disaster**	106. Create awareness	District wide	x			x	7,000.00				**X**	NADMO	NADMO/M

		107. Orientation of	District wide	x	x	x	x		14,300.00			**x**	NADMO	GNFS

		108. Emergency	District wide	x	x	x	x	15,000.00				**x**	NADMO	GNFS, DA,

		109. Facilitate	District wide	x	x	x	x	10,000.00				**x**	NADMO	DA/DWD/E

		110. Orientation for	District wide		x			4,500.00				**x**	NADMO	EHD/GHS/U TA
		111. Revive District	District wide		x		x	9,000.00				**x**	NADMO	CA

		112. Rapid and intensive	District Wide	x	x			5,000.00				**x**	DA	NADMO/DE

		113. Hazard Mapping	District wide	x			x	4,500.00				**X**	NADMO	DA

		114. Facilitate the	District wide	x	x	x	x	36,918.00	80,000.00			**X**	NADMO	DA

	Sub-programme Total							**91,918.00**	**94,300.00**					
	5.2 Natural	115. Promote and	District wide		x			10,000.00	4,000.00			**X**	NADMO	NADMO/NC /EPA/GES/M

		116. Monitor and	District wide						2,000.00				**Works**	**CA**

	Sub-programme Total							**10,000.00**	**6,000.00**					
GRAND TOTAL								**3,716,585.**	**1,173,300.**	**1,530,348.**				