

Adopted Goal : Build a Prosperous Society																		
Adopted objectives	Adopted strategies	Programmes and Sub-programmes	Projects/activities	Location	Base line	Outcome indicators	Quarterly				IGF	GoG	DACF	DDF	Donor	Implementing		
							1S T	2 N D	3 R D	4 T H						Lead	Collabo rating	
Deepen political and administrative decentralization	Strengthen sub-district structures	Local Government and Decentralisation	Popular participation in decision making/Town Hall meetings	All Town/Area Councils		Meeting conducted	X	X	X	X			15,729.04			ADMIN	DA	
			Support Anti- Corruption Activities [NACAP]	District-wide		Activities supported	X	X	X	X			10,000.00				ADMIN	DA
			Procure Logistics & Supports to Sub-Structures	All Town/Area Councils		logistics procured	X	X	X	X			39,302.32				ADMIN	DA
			Pay Utility and other charges	Central Administration		utility and charges paid	X	X	X	X	20,000.00		30,000.00				ADMIN	DA
			Pay NALAG Dues	Central Administration		dues paid	X	X	X	X			5,420.00				ADMIN	DA
			Support Nation Builders Corps	Central Administration		NABCO supported	X	X	X	X			5,000.00				ADMIN	DA
			Support Administrative & Technical Meetings	Central Administration		Support provided	X	X	X	X	17,000.00						ADMIN	DA
			Servicing General Assembly and other sub-committee meetings	Central Administration		meetings serviced	X	X	X	X	85,740.00						ADMIN	DA
			End of Year Parcels & Best Worker Award	Central Administration		Award organised	X	X	X	X	5,000.00		23,000.00				ADMIN	DA
			Support Staff Welfare	Central Administration		Welfare supported	X	X	X	X	10,000.00						ADMIN	DA
			Support to Cultural Activities	Central Administration		Support provided	X	X	X	X	5,000.00		15,000.00				ADMIN	DA
			Pay all due Compensation	Central Administration		compensation paid	X	X	X	X	98,654.00	1,232,029.92					ADMIN	DA
			Support Security Management (DISEC & Other Related Activities)	Central Administration		Activities supported	X	X	X	X	7,000.00		15,000.00				ADMIN	DA
			MP's Constituency Support [ Programmes]	Central Administration		Programmed supported	X	X	X	X			350,000.00				ADMIN	DA
Support Official and National Celebrations	Central Administration		celebrations supported	X	X	X	X	5,000.00		25,000.00				ADMIN	DA			
			Preparation of Strategic documents: MTDP 2021 FFR and Composite Budget, DESSAP, etc	All Town/Area Councils		Document prepared	X	X	X	X			60,000.00			ADMIN	DA	
			Revenue Mobilization and other treasury Activities	Finance Department		Revenue mobilisation conducted	X	X	X	X	10,000.00		15,074.39			Finance	DA	

Strengthen fiscal decentralization	Enhance revenue mobilisation capacity and capability of MMDAs	Local Government and Decentralisation	Valuation & Re-valuation of Properties	Central Administration	Valuation and re-valuation done	X	X	X	X			100,000.00				ADMIN	DA	
			Capacity Building (Workshops and Skill Development)	District-wide	Capacity building organised	X	X	X	X	20,346.00		25,000.00	45,859.00				ADMIN	DA
			Build and update Revenue and Socio -Economic Data [TREE]	Central Administration	Update done	X	X	X	X			16,288.17					ADMIN	DA
			Procure Building Materials to support Self Help Project/Counterpart Funding	District-wide	Building materials procured	X	X	X	X			85,755.80					ADMIN	DA
			Procurement of other office consumables	Central Administration	Consumable procured	X	X	X	X	6,200.00	6,437.00	16,000.00					ADMIN	DA
			Conduct Projects Management	District-wide	project management done	X	X	X	X	3,000.00		21,851.96					ADMIN	DA
			Procurement of Office Logistics	Central Administration	logistics procured	X	X	X	X			30,000.00					ADMIN	DA
			Host all Official Guest	Central Administration	official guest hosted	X	X	X	X	5,000.00		20,000.00					ADMIN	DA
Improve efficiency and effectiveness of road transport infrastructure and services	Ensure capacity improvement by constructing missing links	Transport Infrastructure	Servicing and Maintenance of official vehicles	Central Administration	servicing and maintenance done	X	X	X	X	20,000.00		20,000.00				ADMIN	DA	
			Provide Running Cost of official Vehicles	Central Administration	running cost provided	X	X	X	X	32,000.00		30,000.00					ADMIN	DA
			Undertake road safety education campaign	All Town/Area Councils	Campaign done	X	X	X	X	4,000.00							DWD/PPD	DA
			Maintenance of Equipment	Central Administration	equipment maintained	X	X	X	X	5,000.00	6,437.00	25,000.00					ADMIN	DA
			Finance Other travel and transport	Finance Department	Other travel and transport financed	X	X	X	X	15,000.00							Finance	DA
			Renewal of official Vehicle Insurance	Central Administration	All official vehicles insurance renewed	X	X	X	X	4,000.00							ADMIN	DA
			Construction of 9 No. Culverts at <b>Adeambra, Otabilkrom, Odeabende, Fankyenko, Akroma</b>	Selected Communities	Culverts constructed	X	X	X	X				435,550.00				DWD	DA
			Surface sealing of 0.8km Road at <b>Breman Asikuma SHS [BASS]</b>	Breman Asikuma	Surface sealing done	X	X	X	X			200,672.06					DWD	DA
Reshaping of 100km selected Feeder Roads and opening up of access roads in selected Communities	Selected Communities	Reshaping done	X	X	X	X			90,000.00					DWD	DA			

Diversify and expand the tourism industry for economic development	Promote and enforce local tourism and develop available and potential sites to meet internationally acceptable standards	Tourism and Creative Arts Development	Project the tourist attraction sites and promote Culture (Concept Dev't)	Selected Communities	Tourism promoted	X	X	X	X			10,000.00	-	-	BAC	DA			
			Completion of Paving of Market at <b>Asikuma</b>	Breman Asikuma	Pavement completed	X	X	X	X			-	6,150.00			DWD	DA		
Support Entrepreneurship and SME Development	Expand the venture capital market to cover start-up businesses and SMEs	Economic Development (Trade and Industry)	Completion of 2 No. 12 Unit Lockable Stores	Breman Asikuma	Project completed	X	X	X	X			11,810.00			DWD	DA			
			Organize training for 35 No. DoFA staff and 50 No. Livestock farmers on good management practices in animal production																
			Provide support to 600No. farmers for Planting for Food and Jobs program																
			Educate 50No Livestock farmers on small ruminant production techniques.																
			Completion of Conversion & Rehabilitation of 2 No. 14 Unit Open Sheds to Lockable Store	Breman Asikuma	Conversion and Rehabilitation completed	X	X	X	X				7,000.00				DWD	DA	
			Completion of upgrade 1 No. Existing Market Ph II	Breman Asikuma	Upgrade completed	X	X	X	X				11,082.50				DWD	DA	
			Procurement of 300 No. complete street lights and 500 components to illuminate the communities	All Town/Area Councils	Procurement done	X							130,000.00				ADMIN	DA	
			Construction of 1 No. 2 Unit Warehouse PhI at <b>Breman Asikuma</b>	Breman Asikuma	Construction completed	X	X	X	X	60,000.00							DWD	DA	
			Establishment of Light Industrial Area [artisan village]at <b>Breman Asikuma</b>	Breman Asikuma	Project established	X	X	X	X			35,000.00	-	-			DWD	DA	
			Undertake Business Counselling	Breman Asikuma	Counselling undertaken	X	X	X	X			20,000.00					BAC	DA	
			Organise MSE Sub-Committee Meeting	Breman Asikuma	Meeting organised	X	X	X	X			1,000.00					BAC	DA	
			Sensitization on Young African Works Program	Breman Asikuma	Sensitisation done	X	X	X	X			2,000.00					BAC	DA	
			CBT in Soap & Detergent Making	Breman Asikuma	Training done	X	X	X	X			4,000.00					BAC	DA	
			Financial Management training	Breman Asikuma	Training done	X	X	X	X			5,000.00					BAC	DA	
			Formation of Association	Breman Asikuma	Association formed'	X	X	X	X			2,000.00					BAC	DA	
			Basic Kaizen Training	Breman Asikuma	Training done	X	X	X	X			4,000.00					BAC	DA	

			CBT in Baking and Confectionary	Breman Asikuma		Training done	X	X	X	X			4,000.00				BAC	DA	
			Entrepreneurship development training	Breman Asikuma		Training done	X	X	X	X			4,000.00				BAC	DA	
			Regulatory Requirement Training	Breman Asikuma		Training done	X	X	X	X			4,000.00				BAC	DA	
			Construction of 5No. Skills Training Centres at five	Breman Asikuma		Training done	X	X	X	X			4,000.00				BAC	DA	
			Traditional Apprentices training in NVTI Certificate	Breman Asikuma		Certification done	X	X	X	X			4,000.00				BAC	DA	
			Provision of Start-up kits for Graduate Apprentices	Breman Asikuma		Start up kits provided	X	X	X	X			50,000.00				BAC	DA	
			Facilitate Access to REDF Credit	Breman Asikuma		credit facilitated	X	X	X	X			2,000.00				BAC	DA	
Promote agriculture as a viable business among the youth	Design and implement special programmes to build the capacity of the youth in agricultural operations	Agriculture and Rural Development	Organize Farmers Day	Central Administration		programme organised	X	X	X	X			30,000.00		-	-	ADMIN	DA	
			Production of 40,000 oil palm seedlings [Planting for Export & Rural Dev't (PERD)]	MoFA		Oil palm seedlings provided	X	X	X	X			80,000.00		-	-	MoFA	DA	
			Monitoring of Planting for Food and Jobs	MoFA		Programmed organised	X	X	X	X			10,000.00		-	-	MoFA	DA	
			Support DCACT Activities (1 Dist. 1 Factory)	MoFA		Support provided	X	X	X	X			-	37,243.82		-	-	MoFA	DA
			Provide extension Services to Farmers	MoFA		Service provided	X	X	X	X			4,971.00		-	144,010.00	MoFA	DA	
			Surveillance & management of diseases and pest	MoFA		programme organised	X	X	X	X			14,000.00		-	-	MoFA	DA	
			Promotion and Development of Aquaculture	MoFA		Aquaculture promoted	X	X	X	X			10,000.00		-	-	MoFA	DA	
<b>SUB-TOTAL</b>												<b>184,546.00</b>	<b>41,845.00</b>	<b>1,197,886.20</b>	<b>517,451.50</b>	<b>144,010.00</b>			
<b>Adopted Goal : Build a Prosperous Society</b>																			
Adopted objectives	Adopted strategies	Programmes and Sub-programmes	Projects/activities	Location	Base line	Outcome indicators	Quarterly				IGF				Donor	Implementing			
							1ST	2ND	3RD	4TH						Lead	Collaborating		
Improve access to safe and reliable water supply services for all	Provide mechanised boreholes and small-town water systems	Water and Environmental Sanitation	Construction of Piped Water Supply System for Saline Belt Communities (Counterpart Funding)	Selected Communities		Construction done	X	X	X	X			100,000.00				DWD	DA	
			Construction of 5 No. Boreholes at	Domeabra, Anansekwaa, Odokunu Nkwanta, Nkansah, Atuwasi-Bedum		Construction done	X	X	X	X				110,000.00				DWD	DA
			Extension of Water Facility	Habitat & Mbra Communities		Extension done	X	X	X	X				90,000.00				DWD	DA
Facilitate access to dedicated land in every			Renovation of Office Accommodation at the Works Department	Breman Asikuma		Renovation done	X	X	X	X			82,500.00				DWD	DA	
			Supervision & Regulation of Infrastructure Developments	DPCU Secretariat		Supervision and regulation done	X	X	X	X	5,000.00	6,868.00						ADMIN	DA

Improve Access to Land for Industrial Development	region for the establishment of multi-purpose industrial parks, sector specific industrial enclaves, and enterprise free zones	Infrastructure Development and Management	Internal Management of organization	Central Administration	Programme organised	X	X	X	X	5,000.00					ADMIN	DA	
			Maintenance and Repairs of office facilities	Central Administration	Maintenance and repairs done	X	X	X	X		16,512.00					ADMIN	DA
			Renovation & Repairs Works on 5No. Staff Residential Accommodation	Central Administration	renovation and repairs done	X	X	X	X	5,000.00		95,000.00				ADMIN	DA
			Completion of 1 No. Area Council Office	Jamra	Office completed	X	X	X	X			35,000.00				DWD	DA
			Renovation of DCE's Boys Quarter and Security Post with Ancillary facility	Breman Asikuma	Renovation done	X	X	X	X			94,659.64				DWD	DA
			Fencing & Re-roofing of Main Assembly Block	Breman Asikuma	Fencing and roofing done	X	X	X	X			90,000.00				DWD	DA
Promote sustainable, spatially integrated, balanced and orderly development of human settlement	Fully implement Land Use and Spatial Planning Act, 2016 (Act 925)	Human Settlement and Housing	Undertake 1No District layout implementation	Entebiam estate,	District layout implemented	X	X	X	X	10,000.00	95,000.00				Physical Planning	DA	
			Public Education and Sensitization on spatial planning	All Town/Area Councils	Sensitization forum organised	X	X	X	X	5,000.00	5,000.00					Physical Planning	DA
			Completion of Street Naming and Property Addressing Programme (Auto photos and others)	Breman Asikuma	Street naming implemented	X	X	X	X			20,000.00				Physical Planning	DA
<b>SUB-TOTAL</b>										<b>30,000.00</b>	<b>123,380.00</b>	<b>417,159.64</b>					

**Adopted Goal: Safeguard the natural environment and ensure a resilient built environment**

Adopted objectives	Adopted strategies	Programmes and Sub-programmes	Projects/activities	Location	Base line	Outcome indicators	Quarterly				IGF	GoG		Donor	Implementing			
							1ST	2ND	3RD	4TH					Lead	Collaborating		
Enhance climate change resilience	Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and nondegrading practices in agriculture	Environmental and Sanitation Management	Support Tree Planting exercise in all Public Schools	District wide		Tree planting exercise done	X	X	X	X	-		10,000.00			MoFA	DA	
			Support Disaster affected individuals	District wide		Disaster Victims supported	X	X	X	X	-		15,000.00			NADMO	DA	
			Organize training for Disaster volunteers	District wide		Training organised	X	X	X	X	-		5,000.00			NADMO	DA	
			Educate the public on Climate Change Response	District wide		Public educated	X	X	X	X	-		5,000.00			NADMO	DA	
			Train 200no farmers to undertake zero tillage practices in farming	District wide		Farmers trained in zero tillage farm practices	X	X	X	X			12000				MoFA	DA
			Sensitize 200No. Farmers in the cultivation of drought resistant crop varieties	District wide		farmers sensitized	X	X	X	X			12000				MoFA	DA
			Engage Youth in the 1No. District Afforestation Programme	District wide		Youth engaged	X	X	X	X			18,000.00				- MoFA	DA
			Provide 4No. extension services and training in climate-smart agriculture	District wide		Extension services provided	X	X	X	X			13,152.36				MoFA	DA
			Construction of 4No. storm Drains and pavements	Asikuma, Odoben, Brakwa, Fosuansh		Storm drains constructed	X	X	X	X			16,000.00				- MoFA	DA



Strengthen school management systems	Enhance quality of teaching and learning		Support GSFP and DEOC	GES		GSFP and DEOC Supported	X	X	X	X	3,000.00		45,000.00			GES	DA		
			Support BECE Mock Exams	GES		Support provided	X	X	X	X			25,531.10				GES	DA	
			Support 1No. the activities of the Non-Formal Education Unit	Non-Formal Education Unit		Non-formal education unit supported	X	X	X	X		-	15,000.00				-	GES	DA
			Organize 1No "MY FIRST DAY AT SCHOOL" for KG 1 - BS 1 in 74 Public Schools	All public schools		My first day at school organised	X	X	X	X			18,000.00					GES	DA
		Health and Health Services	Maintenance for final Waste Disposal & Other Land Banks	Breman Asikuma		Land acquired	X	X	X	X			40,000.00				EHU	DA	
			Provide Sanitation Improvement Package (Zoomlion)	EHU		Sanitary Improvement Package provided	X	X	X	X			170,200.00					EHU	DA
			Support Quarterly cleaning up exercise	EHU		Cleaning exercise supported	X	X	X	X	4,000.00		10,000.00					EHU	DA
			Sanitation & Fumigation at Source	EHU			X	X	X	X			161,000.00					EHU	DA
			Construction of 1No. 2 Unit Urinal	Asikuma Lorry Park		Urinal constructed	X	X	X	X	7,000.00								DWD
Intensify behavioural change strategies, especially for high-risk groups for HIV and AIDS and TB	Ensure reduction of new HIV, AIDS/STIs, and other infections, especially among vulnerable groups		Support for HIV/AIDS Activities	District wide		HIV/AIDS Activities supported	X	X	X	X			18,575.58				GHS	DA	
Expand and equip health facilities	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Health and Health Services	Procure health equipment to stock 1 No. health facilities (CHPS)	Bosomase		CHPS Compound stocked	X	X	X	X			30,000.00				GHS	DA	
			Support for fighting COVID-19 & other infectious diseases	District wide		Support provided	X	X	X	X	3,860.00		130,000.00					GHS	DA
			Construction of 1 No. 2 Bedroom Semi-Detached Nurses Quarters	Kojomensakrom		Nurses Quarters constructed	X	X	X	X			500,394.00					GHS	DA
			Completion of CHPS Compound	Edumanu		CHPS Compound completed	X	X	X	X			57,467.65					GHS	DA
			4No. Public Education on Endemic Disease i.e HIV /AIDS, TB, Malaria etc.	All Town/Area Councils		Public educated	X	X	X	X	4,000.00		-		-				HEALTH DIRECTORATE
			Procurement of Office Supplies & Consumables	District wide		PWD programmes and activities implemented	X	X	X	X	700		150,000.00				SWCD	DA	





		Develop database hub for the district	Stats Dept	Databased developed	X	X	X	X		2,000.00	500.00			STAT DPT./DPCU	DA
		Renovation of Ambulance Service Office	Breman Asikuma	Ambulance renovate		X					30,000.00			DWD/NAS	DA
		Internal Management of organization	Central Administration	Programme implemented	X	X	X	X		2,000.00				ADMIN	DA
		MP's Constituency Support [Programmes]	All Town/Area Councils	Constituencies supported	X	X	X	X			250,000.00			CA/MP	DA
		Undertake 3No. DCE's engagement with the communities	All Town/Area Councils	DCE's engagement	X		X	X		8,000.00	15,000.00			DPU	DA
		Hosting of Official Guest	Central Administration	Programme implemented	X	X	X	X		25,000.00				CENT. ADMIN	DA
		Organize Public Education and Sensitization on socio-economic and health issues, Right of Children, Child Trafficking etc. in the 8 Town/Area Councils	All Town/Area Councils	Programme implemented	X	X	X	X		3,000.00				ADMIN	DA
<b>SUB-TOTAL</b>										<b>76,472.30</b>	<b>70,210.00</b>	<b>2,888,519.59</b>	<b>769,915.18</b>	-	
<b>GRAND-TOTAL</b>										<b>291,018.30</b>	<b>306,587.36</b>	<b>4,538,565.43</b>	<b>1,287,366.68</b>	<b>144,010.00</b>	