

2020 ANNUAL ACTION PLAN																			
S/N	Adopted Goal	Adopted strategies	Programmes and Sub-programmes	Projects/activities	Location	Baseline	Outcome/Impact indicators	Quarter	1ST	2ND	3RD	4TH	Indicative Budget	IGF	Donor	Implementing Agency	Collaborating		
1	Ensure improved fiscal performance and sustainability	Eliminate revenue collection leakages	Economic Development (Agricultural Services and Management)	Establishment of Light Industrial Area [artisan village]	Breman Asikuma	100%	Industries promoted and established	X	X	X	X			15,000.00		BAC	DA		
2				Train potential and Existing Entrepreneurs in various economic ventures	Breman Asikuma	Updated	Entrepreneurs trained	X	X	X	X				15,000.00		BAC	DA	
3				Project the tourist attraction sites and promote Culture (Concept Dev't)	Breman Asikuma	4No. Meeting organised	Concept developed	X	X	X	X					10,000.00		BAC	DA
4				Complete the Construction of Shed, Lockable Stalls/stores & Paving of Market at Asikuma	Breman Asikuma	0	Market constructed	X	X	X	X				-	44,544.92		BAC	DA
5				Construction of 1 No. Warehouse at Asikuma Market Ph I	Breman Asikuma	0	Market constructed	X	X	X	X			70,000.00				Finance	DA
6				Upgrading of 1 No. existing markets Phase II	Breman Asikuma	0	Market constructed	X	X	X	X					221,836.38		Finance	DA
7				Procurement of 300 No. complete street lights and 500 components to illuminate the communities	Breman Asikuma	0	Market constructed	X	X	X	X					200,000.00		Finance	DA
8				Organize Farmers Day	Breman Asikuma	Plan updated	Plan drafted	X	X	X	X					25,000.00		MoFA	DA
9	Enhance business enabling environment	Develop communication, advocacy and public-private dialogue to enhance the inclusive and open process of stakeholder engagement	Economic Development (Agricultural Services and Management)	Production of 40,000 oil palm seedlings [Planting for Export & Rural Dev't (PERD)]	Breman Asikuma	100%	Communities sensitized	X	X	X	X			100,000.00		MoFA	DA		
10				Monitoring of Planting for Food and Jobs	Breman Asikuma	4No.	Public educated	X	X	X	X				10,000.00		MoFA	DA	
11				Support DCACT Activities (1 Dist. 1 Factory)	Breman Asikuma	2No	Markets rehabilitated	X	X	X	X				50,000.00		MoFA	DA	
12				Internal Management of Organisation	Breman Asikuma	2No	public education organised	X	X	X	X			19,565.53			35261.47	MoFA	DA
13				Provide extension Services to Farmers	Brakwa	1st Facelift	Markets facelifted	X	X	X	X			21,100.00			137582	MoFA	DA
14				Surveillance & management of diseases and pest	Breman Asikuma	1st phase	Sheds and stalls constructed	X	X	X	X			1,700.00			7,000.00	MoFA	DA
15				Promotion and Development of Aquaculture	Breman Asikuma, Brakwa	0	Facilities constructed	X	X	X	X			1,200.00			2,000.00	Physical Planning	DA
16	Support Entrepreneurship and SME Development	Expand the venture capital market to cover start-up businesses and SMEs	BAC	Support 800No. Women with Entrepreneurial skills	BAC	760No	Entrepreneurial	X	X	X	X	8,000.00	100.00		-	BAC	DA		
17			BAC	Establish 8 No. soap making, cassava processing, cocoa husk processing, honey extraction in the district etc	BAC	8No	Extraction established	X				50,000.00	100.00		45,000.00	BAC	DA		
															171,565.53	200.00		191,582.00	
	Adopted Goal:	Adopted strategies	Programmes and Sub-	Projects/activities	Location	Baseline	Outcome	Qu	1S	2ND	3R	4T	Indicative	IGF	Donor	Implement	Collabora		
									T		D	H	Budget		Lead	ting			
18	Diversify and expand the tourism industry for economic development	Expanding the tourism sector through investment, innovation, the pursuit of service excellence		Provide Financial support for the domestic tourism development	All Town/Area Councils	No support	Domestic tourism supported	X	X	X	X		10,000.00	100.00	39,983.65	CENTRAL ADMIN	DA		
19		Support the development of existine and new	Economic Development (Agricultural Services and	Construction 30 No Culverts	DWD	30No	Culverts constructed	X	X	X	X		20,000.00		-	DWD	DA		
20	Improve access to land for industrial development	Ensure the necessary investment to upgrade, renew, and expand the power transmission and distribution network	Infrastructure Development and Management (Feeder Roads and Transport Services)	Reshaping and Grasscutting 206 No. Km of road network	All Town/Area Councils	25Nokm	Road network reshapped and grasscut	X	X	X	X		50,000.00		-	DWD	DA		
21				Acquisition of land final disposal site	Abehenases	None acquired	Land acquired							30,000.00	-	-	EHU/DWD	DA	
22				Undertake surface ceiling of 2km road at Breman Asikuma SHS	Breman Asikuma	0No								300,000.00	-	-			DA
23	Ensure energy availability and			Procure 30 No. electrical accessories and maintenance of street lights	Brakwa and Odoben Area Council	0No	Eletrical accessories	X	X	X	X		50,000.00		-	DWD	DA		

24	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	Fully implement Land Use and Spatial Planning Act, 2016	Infrastructure Development and Management (Spatial Planning)	Organise 1 No. Field Demonstration of new improved technology programme	Asikuma	1No	Programmed organised	X	X	X	X	2,500.00				-	AGRIC	DA				
25				Carry out development layout in 4	District wide	0No	Awareness created	X	X	X	X	15,000.00					-	Physical Planning	DA			
26				Organise 10 No stakeholders engagement through Radio Talk show on Planning Scheme/development control	District wide	4No	Stakeholders engaged	X	X	X	X	10,019.00						-	Physical Planning	DA		
27				Support Street Naming Programme (Digitalisation)	District wide	No support	Street Naming Programme supported	X	X	X	X	15,000.00	-					-	Physical Planning			
28	Ensure improved Public Investment	Design and implement needs-based technical assistance and extension support	Economic Development (Agricultural Services and Management)	Sensitize 100 No households on the concept of backyard farming in the district	Asikuma, Odoben & Brakwa Area Councils	100No	farmers sensitized	X	X	X	X	25,000.00	200.00				-	MoFA	DA			
29				Train 20 No women farmers in cassava products fortification	Jamra Area Council	20No	Women farmers trained	X	X	X	X	12,000.00	200.00					-	MoFA	DA		
30				Organize 2 No food demonstrations to sensitize farmers and farming families on food preparation and utilization	Asikuma	2No	Food demonstration organised	X	X	X	X	10,000.00	200.00					-	MoFA	DA		
31	Enhance climate change resilience	Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and nondegrading practices in agriculture	Economic Development (Agricultural Services and Management)	Organise 200 No farm families in planting of trees (Cassia siamea) in communities and schools in the District	All Town/Area Councils	200No	Farm farmers tree planting organised	X	X	X	X	20,000.00	2,500.00			15,000.00	MoFA	DA				
32				Train 200 No farmers in the planting of tree crops (coconut, oil palm and citrus)	All Town/Area Councils	200No	Farmers trained in tree crops planting	X	X	X	X	20,000.00	-				15,000.00	MoFA	DA			
33				Train 500 No. farmers in improved cereal, root and tuber varieties	All Town/Area Councils	400No	Farmers trained in improved crop farming	X	X	X	X	10,000.00	-						MoFA	DA		
34				Sensitize 200 No. Farmers in the cultivation of drought resistant crop varieties	All Town/Area Councils	200No	farmers sensitized	X	X	X	X	6,000.00	-							MoFA	DA	
35				Organize 8No. workshop on climate change for the public	All Town/Area Councils	8No	Workshop organised	X	X	X	X	20,000.00	-						-	NADMO		
36				Sensitize 100 No farmers in the use of improved breeds (Sahelian) for better meat production	All Town/Area Councils	0No	farmers sensitized	X	X	X	X	12,000.00	-								MoFA	DA
37				Conduct 4,000 No. farm and home visits by 20 AEAs annually	All Town/Area Councils	200No	Farm and home visits conducted	X	X	X	X	-	-				40,000.00			MoFA	DA	
38				Provide 2 No. extension services and training in climate-smart agriculture	Asikuma	1No	Extension services provided	X	X	X	X	4,000.00	-				10,000.00			MoFA	DA	
39				Train 25 No. women farmers in cassava processing, products fortification and packaging	Gomoa Obuasi	0No		X	X	X	X	-	-				3,500.00				MoFA	DA
40							Celebrate 1 No. Farmers Day	Anhwiam Area	1No	Farmers' Day					20,000.00	3,000.00				-	BAC	DA
41	Improve Post-Harvest Management	Provide support for small- and medium-scale agro-processing enterprises through the One District, One Factory initiative	Agricultural Services and Management	Organize 2 No. District Trade fair to promote local enterprises and products	Asikuma and Brakwa Area Councils	2No	District Trade fair organised	X	X	X	X	-	2,000.00				-	BAC	DA			
42				Train up to 10 No. economic groups comprising of 100 members from 10 communities in the district in Micro Enterprise Management skills	All Town/Area Councils	10No	Groups trained	X	X	X	X	-	2,000.00					-	BAC	DA		
43				Produce 40,000 No oil palm seedlings Planting for Export and Rural Development (PERD)	Breman Asikuma	11,000No	Oil palm seedling produced	X	X	X	X	120,000.00	-						-	MoFA	DA	
44				Support DCACT activities (1 District 1 Factory)	Breman Asikuma	9No	DCACT supported	X	X	X	X	50,000.00	-						-	MoFA	DA	
45				Monitor 12No Planting for Food and Jobs activities	All Town/Area Councils	6No	Planting for Food and Jobs activities monitored	X	X	X	X	10,000.00	-						-	MoFA	DA	
46				Provide support to 600 No. farmers for Planting for Food and Jobs programme	All Town/Area Councils	400No	Planting for Food and Jobs program supported	X	X	X	X	10,000.00							-	BAC/MoFA	DA	

47	Combat deforestation, desertification and Soil erosion	Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture		Support Tree Planting exercise in all Public Schools	All Town/Area Councils	0No	Tree planting exercise organised	X	X	X	X		25,000.00	1,000.00				-	MoFA	DA		
48		Ensure effective implementation of METASIP to modernise livestock and poultry industry for development		Establish 8 No simple model housing structures for small ruminants as demonstration points	All Town/Area Councils	2No	Housing structures established	X	X	X	X		5,000.00	-				-	MoFA	DA		
													881,519.00	11,200.00				123,483.65				
Adopted Goal : Safeguard the natural environment and ensure a resilient built environment																						
	Adopted objectives	Adopted strategies	Programmes and Sub-programmes	Projects/activities	Location	Baseline	Outcome indicators	Quart					Indicative Budget						Implementing			
								1ST	2ND	3RD	4TH	GoG	IGF					Donor	Lead	Collaborating		
49	Safeguard the natural environment and ensure a resilient built environment	Ensure capacity improvement by constructing missing links	Infrastructure Development and Management (Feeder Roads and Transport Services)	Undertake Spot improvement of 25km of feeder roads	All Town/Area Councils	25km No	Spot improvement undertaken	X	X	X	X		80,000.00	-				-	DWD	DA		
50				Construction of 4 No. storm Drains and pavements	Asikuma, Odoben, Brakwa, Fosuansh	0No	Storm drains constructed	X	X	X	X			50,000.00	-				-	MoFA	DA	
51				Construct 30No culvert pipes	All Town/Area Councils	0No									300,000.00	-				-	DWD	DA
52				Construction of 400m x 0.45m U-drain	Breman Brakwa	0No									120,000.00	-				-		
53	Enhance quality of life in rural areas	Promote rural enterprise development, financial inclusion, service delivery, capacity building and local economic development	Infrastructure Development and Management (Agricultural Services and Management)	Promote 2 No. the establishment and expansion of industries processing local raw materials	Asikuma & Kuntanase	0No	Industries promoted and established	X	X	X	X		50,000.00	-				-	MoFA	DA		
54				Trained 10 viable coops with 100 members from 10 communities in participatory strategic planning & guide them to develop a three year Action Plan	District wide	0No	Capacities built	X	X	X	X			25,000.00	-				-	COOP	DA	
55				Undertake 200 No. Business Counselling	All Town/Area Councils	150No	Training organised	X	X	X	X			15,000.00	-				-	BAC	DA	
56				Organise 4 No District Stakeholders Forum	District Conference Hall	2No	Business counselling undertaken	X	X	X	X			5,000.00	-				-	CENTRAL ADMIN	DA	
57				Organise 8 No Basic Community Based Skills Training	All Town/Area Councils	4no	Meeting organised	X	X	X	X			3,700.00	-				-	BAC	DA	
58				Organise 4 No Management of Group Finances programme	All Town/Area Councils	4no	Programmed organised	X	X	X	X			2,500.00	-				-	BAC	DA	
59				Undertake 2 No for 50 No Traditional Apprentices training in NVTI Certification	All Town/Area Councils	0No	Certification undertaken	X	X	X	X			2,000.00	-				-	BAC	DA	
60				Organise 8 No Traditional Apprentice training in Measurement and Marking out	All Town/Area Councils	4No	Training organised	X	X	X	X			3,500.00	-				-	BAC	DA	
61				Educate public and private institutions on natural and man-made hazards and disaster risk reduction	Social Services Delivery (Environmental Health and sanitation Services)	Organise 2 No Occupational safety, health and environmental management (OSHEM)	All Town/Area Councils	2No	OSHEM organised	X	X	X	X		1,000.00	-				-	MoFA/NA DMO	DA
62						Support to 25 No. disaster victims	All Town/Area Councils	5No	Victims supported	X	X	X	X			5,000.00	-				-	NADMO
63	Organise 4 No. Fire campaign	All Town/Area Councils	1No			Fire campaign organised	X	X	X	X			1,000.00	-				-	NADMO/G NFS	DA		
64	Organise 4 No. Rain and windstorm awarenes and monitoring	All Town/Area Councils	4No			Awareness and monitoring organised	X	X	X	X			1,000.00	-				-	NADMO	DA		
65	Organise 1No. World Disaster Day	District Capital	1No			Disaster day celebrated	X	X	X	X			1,000.00	-				-	NADMO	DA		
													665,700.00	-				-				
Adopted Goal : Create opportunities for all																						
	Adopted objectives	Adopted strategies	Programmes and Sub-programmes	Projects/activities	Location	Baseline	Outcome indicators	Quart					Indicative Budget						Implementing			

									IS T	2ND	3RD	4TH	GoG	IGF			Donor	Lead	Collaborating						
66	Improve sanitation sector institutional capacity	Improve access to improved and reliable environmental sanitation services	Social Services Delivery (Environmental Health and sanitation Services)	Train 15 No. Environmental Health Staff on prosecution of sanitary cases	Assembly Conference Hall	20No	EHU staff trained	X	X	X	X		15,000.00	-			15,000.00	EHU	DA						
67				Organize 1 No workshop and sensitization for Skilled Artizans	Assembly Conference Hall	0No	Workshop organised	X	X	X	X				15,000.00	-			8,000.00	EHU	DA				
68				Develop and implement strategies to end open defecation	Undertake 48 No. Community Led-Total Sanitation (C.L.T.S.) and declare at least 35 Communities Open Defecation Free (ODF)	All Town/Area Councils	20No	Communities declared ODF	X	X	X	X				8,000.00	2,965.80			98,692.20	EHU&SWCD	DA			
69					Update 2017-2018 District Environmental Sanitation Strategy and Action Plan (DESSAP) SEA, EIA and other strategic documents	DPCU Secretariat	Updated	DESSAP updated	X	X	X	X				28,000.00	-			-	EHU &SWCD	DA			
70					Organize training for Disaster volunteers	Assembly Conference Hall	3No	DICCS verification done	X	X	X	X					-	5,000.00				EHU	DA		
71					Educate the public on Climate Change Response	All Departments and Units	Not procurem	Procurement done	X	X	X	X					-	5,000.00				EHU	DA		
72				Improve the management of existing waste disposal sites to control GHGs emissions	Improve access to improved and reliable environmental sanitation services	Social Services Delivery (Environmental Health and sanitation Services)	Organize 4 No hygienic campaign and sensitization programme on indiscriminate dumping of refuse and clearing of refuse disposal site	All Town/Area Councils	4no	Campaign organised	X	X	X	X		50,000.00	-			-	EHU	DA			
73							Support for Sanitation improvement package	Zoomlion	Supported	Improvement package paid for	X	X	X	X				170,200.00						EHU	DA
74							Undertake No.4 medical screening of food vendor and obtain valid medical certificate	All Town/Area Councils	4No	Medical screening undertaken	X	X	X	X				4,000.00	-			-	EHU	DA	
75							Construct 1 No 3-Unit classroom block with ancillary, electrical wiring, water harvesting facility and supply of furniture	Ochisoa	2No	3-unit Classroom block constructed	X	X						134,021.90	-			-	GES	DA	
76	Support to Science, Technology and Mathematics Education Programme	Selected schools	270No				Furniture provided	X	X	X	X						10,000.00				GES	DA			
77	Procurement of 500 No. Dual Desk	Breman Asikuma															75,000.00								
78	Support for HIV/AIDS Activities	Brakwa Market	0No				Urinal constructed			X	X										DWD/DPCU	DA			
79	Support for Malaria and Epidemic Control	Breman Asikuma	0No				Office washroom renovated			X	X														
80	Purchase of Sanitary Tools	Central Administration	27No				Scholarship provided	X	X	X	X											GES	DA		
81	Strengthen school management	Enhance quality of teaching and learning	Social Services Delivery (Environmental Health and sanitation Services)				Sanitation Improvement Package (Zoomlion)	Assembly Conference Hall	2No	Workshop organised	X	X	X	X								GES	DA		
82				Support Quarterly cleaning exercise	All Circuits in the District	7No	Basic school inspection organised	X	X	X	X										109,658.00	GES	DA		
83				Sanitation & Fumigation at Source	Assembly Conference Hall	2No	Maths and Science workshop organise	X	X	X	X						5,000.00	10,000.00				GES	DA		
84				Purchase of Disinfectants, Insecticides, and Repellants [Local Fumigation]	All Town/Area Councils	7No	Girls education drive organised	X	X	X	X							161,000.00				GES	DA		
85				Provide 4 No. support to District BECE Dist mock	Selected schools	2No	Sensitization exercise organised	X	X	X	X						5,000.00	4,000.00					GES	DA	
86				Support vacation classes for 7 No. basic and 2 nd cycle inst./Pre-SHS classes for JHS candidates	GES	2No	District BECE mock supported	X	X	X	X					18,000.00	-					-	GES	DA	
87				Organizing 4 No. refresher courses and capacity building for teachers	All public schools	5No	Vacation Classes supported	X	X	X	X					20,000.00	-					-	GES	DA	
88				Completion 1 No. 2-unit KG block with ancillary, electrical wiring, water harvesting facility and supply of furniture	Akroma	0No	2-unit KG block completed	X	X	X	X					68,169.35	-					-	GES, DPCU	DA	

89	systems				Breman Asikuma Methodist	0No	2-unit KG block completed	X	X					25,200.00	-			-	GES, DPCU	DA
90					Kuntanase Catholic	0No	2-unit KG block completed	X	X					29,700.00	-			-	GES, DPCU	DA
91					Anhwiam D/A	0No	2-unit KG block completed	X	X					35,000.00	-			-	GES, DPCU	DA
92					Enibrenye	0No	2-unit KG block completed	X	X					72,500.41	-			-	GES, DPCU	DA
93					Odoben Catholic School	0	2-unit KG block completed	X	X					35,000.00						
94					Completion of 1No 3unit Classroom Block with an Office and Store	Ohianhyeda	0No	3-unit KG block completed	X	X				68,169.35	-			-	GES, DPCU	DA
95					Completion of 1No 3unit Classroom Block Office and Store	Ochisoa D/A JHS	1No	3-unit KG block completed	X	X				18,058.07	-			-	GES, DPCU	DA
96					Completion of Renovation of 1No 6unit Classroom Block Office and Store	Jamra	0No	6 -unit KG block completed	X	X				221,178.50	-			-	GES, DPCU	DA
97					Organize 1No."MY FIRST DAY AT SCHOOL" for KG 1 - BS 1 in 74 Public Schools	Benin Cath. Sch	0No	Renovation completed	X	X					-	5,000.00		-	GES, DPCU	DA
98					Support DEOC	All beneficiary schools	7No	Monitoring organised	X	X	X	X		15,000.00	-			-	GES/CENTRAL ADMIN HEALTH DIRECTOR	DA
99					Completion of 1 No. CHPS Compound	Adumenu	0No	CHPS compound Completed						8,403.60						DA
100					Organize 4No. Sensitization Program on Women Empowerment, Family Planning and Gender Mainstream	District wide	0No	CHPS compound constructed	X	X				19,089.64					HEALTH DIRECTOR	DA
101					Procure and supply 20 No. basic essential equipment and logistics to the public health facilities	All health public facilities- Names	4no	Sensitization programme organised	X	X	X	X		10,000.00	1,000.00			-	HEALTH DIRECTOR	DA
102	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality health care		Ensure gender mainstreaming in the provision of health care	Supply of 500 No. Mosquito nets and Life straw products	All Town/Area Councils	15No	Public Health Facilities procured	X	X	X	X		2,610.00	-			-	HEALTH DIRECTOR	DA
103					Procure health equipment to stock 2No health facilities (CHPS)	All Town/Area Councils	500No	Mosquito nets supplied	X	X	X	X		2,610.00	-			-	HEALTH DIRECTOR	DA
104					Organise 8 No. sensitization, revitalizing and establishment of time with grandma initiative to reduce teenage pregnancy in the communities	Anhwiam	0No	CHPS upgraded	X	X	X	X		150,000.00	-			-		
105					Organise 8No. health screening exercise	District wide	2No	Health Screening Exercise organised	X	X	X	X		2,610.00	-			-	HEALTH DIRECTOR	DA
106					8No.District response initiative to epidemics	All Town/Area Councils	4No	Initiative To Epidemics undertaken	X	X	X	X		2,610.00	-			-	HEALTH DIRECTOR	DA
107					Conduct 8 No. Health Education exercise on malaria and 'Healthy lifestyles' annually	All Town/Area Councils	8No	Health education exercise organised	X	X	X	X		2,610.00	-			-	HEALTH DIRECTOR	DA
108					Organize and Intensify 8 No. Immunization programme and reproductive health issues	All Town/Area Councils	8No	Deworming exercise organised	X	X	X	X		2,610.00	-			-	HEALTH DIRECTOR	DA
109	Reduce disability morbidity, and mortality	Strengthen maternal, new born care and adolescent services			Conduct 8 No. Education on Prevention of Infant, child & maternal mortality	All Town/Area Councils	8No	Infant education Prevention organised	X	X	X	X		2,610.00	-			-	HEALTH DIRECTOR	DA
110					Register 100 LEAP, PWD beneficiaries and Indigents under the Free NHIS considering Gender Mainstreaming	All Town/Area Councils	8No	Selected and trained community based surveillance volunteers	X	X	X	X		2,610.00	-			-	SWCD	DA
111					Undertake Six (6) Cycle LEAP Payments considering Gender Mainstreaming	All Town/Area Councils	8No	Payment done	X	X	X	X		2,610.00	-			-	SWCD	DA

Social Services Delivery
(Environmental Health and sanitation Services)

112	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Strengthen collaboration and partnership with the private sector to provide health services	Undertake Four (4) Sensitization & Monitoring of LEAP beneficiaries in Twenty Nine (29) LEAP communities	All Town/Area Councils	2days	Sentisation organised	X	X	X	X	4,000.00					-	SWCD	DA		
113			Undertake Four (4) DFMC Meetings	All Town/Area Councils	8No	Meetings organised	X	X	X	X	4,000.00	-					-	SWCD	DA	
114			Undertake 100% disbursement of Four (4) PWD Funds to 100 beneficiaries and also Train 100 in the area of IGA, Medicals and education.	Assembly Conference Hall	8No	Coverage if 10% NHIS facilitated	X	X	X	X	4,000.00	-					-	SWCD	DA	
115		Strengthen collaboration among HIV & AIDS, TB, and sexual and reproductive health programmes	Strengthen collaboration among HIV & AIDS, TB, and sexual and reproductive health programmes	Undertake Four (4) PWDs Monitoring	Assembly Conference Hall	8No	Awareness creation organised	X	X	X	X	4,000.00	-				-	SWCD	DA	
116				Undertake Monitoring & Registration of Twenty (10) NGOs	Assembly Conference Hall	4No	Training organised	X	X	X	X	4,000.00	-					-	SWCD	DA
117				Attend Forty Eight (48) Court Settlement Sessions (Family and Child Tribunal)	All Town/Area Councils	4No	Education intensified	X	X	X	X	4,000.00	-					-	SWCD	DA
118				Undertake Monitoring & Registration of Twenty (20) Day-Care Centres	All Town/Area Councils	4No	Public educated	X	X	X	X	4,000.00	-					-	SWCD	DA
119				Undertake Ten (10) Child Rights Protection and Promotion Sensitization.	Selected public schools	2No	Monitoring organised	X	X	X	X	4,000.00	-					-	SWCD	DA
120				Undertake Ten (10) mass education on socio-economic, health and gender issues	All Town/Area Councils	2No	Meeting organised	X	X	X	X	1,000.00	-					-	SWCD	DA
121	Eradicate poverty in all its forms and dimensions	Empower the vulnerable to access basic necessities of life	Empower five (5) women groups economically, involve gender in WASH, statutory committees and infrastructure.	All Town/Area Councils	100No	Households registered	X	X	X	X	1,000.00	500.00				-	SWCD	DA		
122			Rehabilitation of Office Fixtures and Fittings	All Town/Area Councils	4no	Sensitization and monitoring organised	X	X	X	X	1,000.00	500.00					-	SWCD	DA	
											1,296,180.82	14,965.80					231,350.20			
Adopted Goal	Adopted strategies	Programmes and Sub-programmes	Projects/activities								Indicative Budget									
			Location	Baseline	Outcome indicators	Q1	2ND	3RD	4TH	GoG	IGF					Donor	Lead	Collaborating		
123	Strengthen the capacity of public institutions for undertaking policy analysis, development planning, monitoring and evaluation, macro-econometric modelling and forecasting	Strengthen the capacity of public institutions for undertaking policy analysis, development planning, monitoring and evaluation, macro-econometric modelling and forecasting	Support Anti- Corruption Activities [INACAP]	All Town/Area Councils	1No	Fee, prepared and gazetted	X	X	X	X	10,000.00	25,000.00	36,951.00				CENTRAL ADMIN/FI	DA		
124			Procure Building Materials to support Self Help Project/Counterpart Funding	All Town/Area Councils	1No	NGOs registered and monitored	X	X	X	X		10,000.00						CENTRAL ADMIN/FI	DA	
125			Training of Assembly Members & Unit Committee Members	Central Adinistration	4No	DPCU activities supported	X	X	X	X		78,827.76						CENTRAL ADMIN	DA	
126			Procure Logistics & Supports to Sub-Structures	SWCD DEPT.	1No	Items provided	X	X	X	X		27,531.10						CENTRAL ADMIN	DA	
127			Procurement of other office consumables	All Town/Area Councils	0No	Properties valuated	X	X	X	X		15,000.00						Physical Planning	DA	
128			Projects Management	Central Adinistration	1No	support orovided	X	X	X	X		13,200.00	29,000.00					CENTRAL ADMIN	DA	
129			Hosting of Official Guest	All Town/Area Councils	0No	Activities organised	X	X	X	X		5,000.00	21,851.96					DPCU/SWCD	DA	
130			Preparation of Strategic documents: 2020 FFR and Composite Budget, DESSAP etc	Central Adinistration	4No	Office equipment and facilities maintained	X	X	X	X		5,000.00	20,000.00					DWD	DA	
131			Deepen political and administrative decentralisation	Strengthen sub-district structures	Servicing and Maintenance of official vehicles	Works Department	0No	Office Accommodation renovation completed			X			40,000.00					DWD	DA
132					Running Cost of official Vehicles	Breman Asikuma	0No	Bungalow renovated	X	X	X	X		15,000.00	20,000.00					DWD
133	Official and National Celebrations	Breman Asikuma			1No	Bedroom constructed	X	X	X	X		15,000.00	45,000.00					DWD	DA	
134	Utility and other charges	District Assembly Hall			3No	Meeting organised	X	X	X	X		5,000.00	40,000.00					CENTRAL ADMIN		
135	NALAG Dues	All Town/Area Councils			3No	Paid utility charges	X	X	X	X		25,000.00	35,000.00					CENTRAL ADMIN	DA	

136			Maintenance of Equipment	District Assembly Hall	3No	Meetings organised	X	X	X	X			5,420.00				CENTRAL ADMIN	
137			Security Management (DISEC/Election Activities)	All Town/Area Councils	3No	Operations supported	X	X	X	X			32,428.46				CENTRAL ADMIN	DA
138			Support Nation Builders corps	Selected communities	0No	Police posts constructed			X			5,000.00	75,000.00				CENTRAL ADMIN	DA
139			Ex-Gratia for 46 Assembly members	All Town/Area Councils	15No	Project and programme supported	X	X	X	X			10,000.00				CENTRAL ADMIN	
140			MP's Constituency Support [Programmes]	5Town/Area Councils	0No	Logistics Provided	X	X	X	X		35,000.00	30,000.00				CENTRAL ADMIN	DA
141			Other travel and transport	Breman Asikuma	12No	Administration of juvenile justice provided	X	X	X	X			450,000.00				CENTRAL ADMIN	DA
142	Ensure effective child protection and family welfare system	Strengthen capacity of government institutions and CSOs for implementing and advocating child protection and family welfare policies and programmes	Renewal of official Vehicle Insurance	Selected schools	1No	Child trafficking sensitization organised	X	X	X	X			20,000.00				CENTRAL ADMIN	DA
143		Increase awareness on child protection	Maintenance and Repairs of 3No. Staff Residential Accommodation	Selected Communities	2No	Social and public education organised	X	X	X	X			2,000.00				SWCD	DA
144			Administrative & Technical Meetings	Breman Asikuma	4No	Stakeholders engaged	X	X	X	X			5,000.00				Physical Planning	DA
145	Improve decentralised planning	Strengthen local capacity for spatial planning	Servicing General Assembly and other sub-committee meetings	Entebiam estate, Cooase, Mantsimankebe, Ekumfi	4No	District layout implemented	X	X	X	X			25,000.00				Physical Planning	DA
146			Revenue Mobilization and other treasury Activities	All Town/Area Councils	8No	Sensitization forum organised	X	X	X	X				86,740.00				Physical Planning
147			End of Year Parcels & Best Worker Award	All Town/Area Councils	16No	Projects supervised and monitored	X	X	X	X			9,000.00	15,074.39			DWD	DA
148	Strengthen fiscal decentralization	Enhance revenue mobilization capacity and capability of MMDAs	Staff Welfare	Assembly	6No	Capacity building	X	X	X	X		201	23,000.00				CENTRAL ADMIN	DA
149			Support to Traditional Authorities	All Town/Area Councils	2No	Festivals supported	X	X	X	X				7,000.00				CENTRAL ADMIN
150			Supervision & Regulation of Infrastructure Developments	Traditional Councils	1No	Cultural development supported	X	X	X	X			2,000.00	13,000.00			DPCU	DA
151			Internal Management of organization	Breman Asikuma	1No	Inter-school culture organised	X	X	X	X		2,900.00	5,000.00				GES/CNC	DA
152			Renovation of DCE's Boys Quarter and Security Post with Ancillary facility	Breman Asikuma	0	Renovation completed			X	X			150,000.00				DWD	DA
153			Maintenance and Repairs of office facilities	Breman Asikuma	1No	Circuit Court Constructed	X	X	X	X		3,850.00					DWD/DPCU	DA
154			Reshaping of 206km selected Feeder Roads and opening up of access roads in selected Communities	Central Administration	150km	Vehicles run and maintained	X	X	X	X		8,846.59					DWD	DA
155			Procurement of Office Supplies & Consumables [DWD]	Central Administration		Bills and charges paid	X	X	X	X			480,000.00				CENTRAL ADMIN	DA
156	Promote culture in the development process	Strengthen institutions and improve coordination framework for development of culture	Public Education and Sensitization on spatial planning	All Town/Area Councils		Office Supplies & Consumables procured	X	X	X	X		2,750.00					CENTRAL ADMIN	DA
157			Completion of Street Naming and Property Addressing Programme (Auto photos and others) at Asikuma	All Town/Area Councils		public education organised	X	X	X	X		11,867.57	5,000.00					CENTRAL ADMIN
158			Internal Management of organization	All Town/Area Councils		NGOs monitored	X	X	X	X		3,000.00	0		0	0	CENTRAL ADMIN	DA
159			Organize Public Education and Sensitization on socio-economic and health issues, Right of Children, Child Trafficking etc.	All Town/Area Councils		Internal management organised	X	X	X	X		3,573.23	0	20,000.00	0	0	CENTRAL ADMIN	DA

General Administration(Planning, budgeting, M&E)

160			Scholarship/Bursary to Needy but brilliant Student	All Town/Area Councils		support to needy but brilliant students	X	X	X	X		2,500.00	0	15,729.04	0	0	CENTRAL ADMIN	DA
161			Popular participation in decision making/Town Hall meetings	Central Administration		Popular participation in decision making/Town Hall meetings organised	X	X	X	X			0		0	0	CENTRAL ADMIN	DA