AKATSI NORTH DISTRICT ASSEMBLY

DISTRICT MEDIUM TERM DEVELOPMENT PLAN, 2022-2025

PREPARED BY: DISTRICT PLANNING AND COORDINATING UNIT

DECEMBER, 2021

ACKNOWLEDGEMENT

We wish to express our gratitude to all persons and Organizations who in diverse ways aided the process of preparing the Medium-Term Development Plan 2022-2025. This plan is the blue print to guide the district's efforts at development for the next four years and could not have been completed without the kind supports of our key stakeholders. We first of all wish to acknowledge the technical support of the GIZ and the Volta Regional Coordination Council during the plan preparation. We are particularly indebted to the Regional Economic Planning Unit led by Mr. Isaac Adjah Tetteh the REPO for their guide and support.

We further acknowledge the National Development Planning Commission for Issuing the Guidelines to guide the Plan Preparation and for providing the orientation on these guidelines to deepen the understanding of the Plan Preparation Team. The efforts of our esteemed Traditional leaders- Chiefs and Queens of the various Communities including the various Opinion Leaders and entire Community Members in facilitating Community Needs Assessment during the Plan Preparation is highly acknowledged. We equally wish to thank the Honourable Assembly Members of the District for their colossal contribution in both consultative and validation processes of the Plan.

Our sincere appreciation also goes to all the Heads of Departments and Agencies of the District. We further commend the entire staff of the Assembly especially the Technical Team in charge of the Plan preparation for their time and dedications for the Preparation of the 2022-2025 MTDP.

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EXECUTIVE SUMMARY

This Medium Term Development Plan was prepared in accordance with Section 86 of the Local Governance Act, 2016 (Act 936) and the National Development Planning System Acts 1994, Act 480 and its Operational Instrument “the National Development Planning Systems Regulation, 2016 (LI 2232)” and within the framework of the National Development Policy Framework, an Agenda for Jobs, Creating Prosperity and Equal Opportunities for all (2022-2025) which is founded on the President Coordinated Program for Economic and Social Development.

The Plan is a legal document of the Assembly detailing out the path of development of the district within the next four years in fulfilment of its mandate as contained in the Constitution of Ghana and other relevant Acts. It will therefore be adhered to by all Implementing Agencies as well as Development Partners operating in the district.

The general mandate of the Assembly is to ensure the total development of the areas under its jurisdiction. This plan is therefore formulated to pursue prioritized interventions intended to achieve the vision of being the most well managed and development focused District Assembly in Ghana. To this end, it is devoted to actions which seek to improve the living standards of the people by mobilizing fiscal, material and human resources towards establishing the district as the leading tourism and pineapple production centre in Ghana and commercial hub in the Volta Region. The attainment of this vision and mission as intended in this plan will be guided by the strict adherence to our core values of the Assembly which guarantees commitment to the mandate, recognition of the roles of partnerships based on trust and judicious use of resources.

The preparation of the plan began with a series of meetings by the District Planning Coordinating Unit (DPCU). A Core Team of seven members was put in place within the DPCU consisting of the

- Development Planning Officer
- District Budget Analyst
- Physical Planning Officer
- District Head of Works

and staff of the other Departments including Health, Education, Agric Department etc. who took their respective turns in the technical working session when the issues to be discussed related to them. These Departments provided a lot of vital inputs and data for plan development.

The plan preparation process involved direct interface with community during Community Needs Assessments sessions. This enabled of the participation of several stakeholders in all the 2 Electoral Areas. Other activities included the review of secondary data and the immediate exceeding plan among others. The Plan was also subjected to public scrutiny through two major public hearings. Some of the key stakeholders who participated in these Public Hearing included: Chiefs, Assembly persons and opinion leaders, Representatives of Sub-Structures (Unit Committees), Trade and Business Associations, Market women association, Heads of Departments, Disability Groups, CSOs and the General Public. This hearing offered an important opportunity for the Public to make inputs into the proposed programmes and projects and for the Assembly to solicit the needed public support for their implementation.

The plan after the Public Hearing was sent to Development Planning Sub-committee for discussion and was recommended to the Executive Committee which also recommended it to the General Assembly for adoption.

The Goal of the Plan as formulated by the Assembly is “To build a strong foundation for a smooth take-off of Accelerated Economic and Social Development”. In pursuance of above, the plan prioritizes interventions aimed at addressing development problems or challenges inhibiting development and also measures aimed at taking advantage of opportunities or potentials to promote growth and development. It has also taken pragmatic measures to preserve useful cultural and natural heritage that are held in high esteem by the residents.

The plan is therefore focused on achieving efficient Local Economic Development, Efficient educational and health services delivery, accelerated agriculture development, reduction of unemployment, effective local governance, accelerated poverty reduction, the protection of the vulnerable and the excluded, safe and efficient human settlements, institutional strengthening and reducing climate change and achieving a green economy. These programmes have been categorised under the six pillars of the National Development Policy Framework of Ghana.

The implementation of the plan is estimated to cost GH₵ **28,887,694.34**. The total projected inflows from the regular sources are projected to be GH₵ **24,752,678.60** leaving a gap of GH₵ **4,135,015.74**. Due to the erratic nature of the disbursement of government block grants especially DACF the District Assembly would have to be innovative to mobilise additional resources from improved IGF, private sector, development organisations as well as explore sister-city relations to make up for the funding gap.

It is the hope of the Assembly that there will adequate and timely release of funds from the central government, Ministries and Departments and other donors. This will enable the district implement programmes and projects as planned which will lead to excellent delivery of education, health, water and sanitation, local economic development, electricity supply, roads and agricultural sectors development and good governance for the improvement of the living standards of the people

LIST OF ACRONYMS

ART	Anti- Retroviral Therapy
BECE	Basic Education Certificate Examination
BAC	Business Advisory Centre
CBO	Community Based Organization
CLTS	Community Led Total Sanitation
CHPS	Community Health Planning System
CSO	Civil Society Organization
DPCU	District Planning and Coordinating Unit
DA	District Assembly
MMDAs	Metropolitan, Municipal and District Assemblies
DACF	District Assemblies Common Fund
DDF	District Development Facility
DFO	District Finance Officer
DPs	Development Partners
DWD	District Works Department
EU	European Union
FBO	Farmer Based Organization
GAC	Ghana AIDS Commission
GER	Gross Enrolment Ratio
GES	Ghana Education Service
GIPC	Ghana Investment Promotion Council
GOG	Government of Ghana
GIZ	German Technical Co-operation
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LGS	Local Government Service
M&E	Monitoring and Evaluation
MOAP	Market-Oriented Agriculture Programme
MOFA	Ministry of Food and Agriculture
MOTI	Ministry of Trade and Industry
MP Fund	Member of Parliament Fund
MTDP	Medium Term Development Plan
NADMO	National Disaster Management Organization
NCCE	National Commission on Civic Education
NGO	Non-Governmental Organization

NDPC	National Development Planning Commission
NYC	National Youth Council
NHIS	National Health Insurance Scheme
NYEP	National Youth Employment Programme
PLWHAS	People Living with HIV and AIDS
POCC	Potential Opportunity Constraint Challenge
PMTCTC	Prevention of Mother to Child Transmission Center
PTR	Pupil Teacher Ratio
PWD	Persons living with Disability
SDG	Sustainable Development Goals
SPAM	School Performance Appraisal Management
SHS	Senior High School
TBA	Traditional Birth Attendant
AC	Area Council
VCT	Voluntary Counseling and Testing
LTNDPF	Long Term National Development Policy Framework
MTNDPF	Medium-Term National Development Policy Framework

CHAPTER ONE

1.0 PERFORMANCE REVIEW AND DISTRICT PROFILE

1. 1 Introduction

This part of the Plan presents the Review of the Medium-Term Development Plan of the District implemented from 2018 to 2021. It is significantly devoted to the review of progress made in the implementation of programmes of the MTDP 2018-2021 by assessing the level of implementation of the planned activities and indicators selected to monitor the implementation of the Plan. Also, it will give a summary of key development problems/issues/gaps identified from the situation analysis.

1. 2 Performance Review of 2018-2021 DMTDP

The assessment of the performance of the MTDP of the Agenda for Jobs (2018-2021) was to ascertain the level of its implementation and the reasons for successes and failures. The assessment showed some moderate progress made during the plan period, which were dogged by constraints and challenges that impeded the full realization of the development objectives of the district.

There is therefore the need for adequate investment of human, material and capital resources as well religious commitment to the plan to drive the district towards achieving its development agenda for 2022-2025 plan periods so as to enable it avoid the fate of its predecessor.

The expected outcome of this review was to identify development gaps and challenges, draw lessons from them so as to inform the formulation of 2022-2025 MTDP.

The detailed review of the performance of the 2018-2021 MTDP based on the development dimension had been outlined in the table below:

Table 1. 1: Showing Performance Review of Activities Implemented from 2018-2021

DEVELOPMENT DIMENSION	INDICATOR	BASELINE (2017)	2018-2021 Medium-term target	Development Outcome	
				Year	Data
ECONOMIC DEVELOPMENT	**Percentage (%) increase in yield of selected crops**				
	i. Maize (Local, Obantampa / Omankwa)	950mt	1,140mt	2020	18,339mt
	ii. Rice (milled-Togo Marshial)	580mt	630mt		357mt
	iii. Cassava (Local/improved)	880mt	1,056mt		17,400mt
	iv. Pineapple (Sugar loaf)	1,654mt	1,984.8mt		2,658.6mt
	v. Pepper (Cayene/Local)	84mt	102mt		520mt
	vi. Tomato	456mt	501mt		515mt
	vii. Sweet Potatoes	94mt	112.8		126.8mt
	viii. Mango	312mt	374.4mt		410mt
	Percentage of arable land under cultivation				
	i. Maize	18	50	2020	27.20
	ii. Cassava	17	50		29.90
	iii. Rice	18	50		29.71
	Number of Youth engaged agri-businesses	15,203	20,000	2020	25,156
SOCIAL DEVELOPMENT	**% Increase in the BECE Results**	48.16%	55%	2020	47.16%
	Net enrolment ratio				
	i. KG	76.9		2020	67.27%
	ii. Primary	84.4			85.60%
	iii. JHS	37.2			46.25%
	Completion rate	88.5	90.5	2020	89.2

	i. KG	69.2	74.1		73.3
	ii. Primary	48.8	51.7		51.3
	iii. JHS iv. SHS	63.7	66.4		65.9
	Percentage of functional health facilities	85%	90%	2020	83%
	Percentage of population with sustainable access to safe drinking water sources	50%	70%	2020	55%
	Proportion of population with access to improved sanitation services	42%	70%	2020	60%
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	**Percentage of road network in good condition**	30%	70%	2020	65%
	Percentage of communities covered by electricity	70.6%	85%	2020	82%
	Percentage of communities declared as ODF (Open defecation Free)	40%	50%	2020	20%
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	**Percentage of Annual Action Plan implemented**	54.4%	65%	2019	70%
	Number of communities affected by disaster i. Bushfire	10	7	2020	6
	ii. Floods	6	4	2019	3

1.2. 1 ECONOMIC DEVELOPMENT

The major thrust of the district under this dimension was to address critical challenges hindering economic growth and income of the district. One of such challenges is the effective mobilization of adequate internally generated revenue and the management of funds entrusted with the District Assembly for the benefit of its residents and the collective benefit of the country in general. Some of these challenges included weak capacity of the District Revenue Office to collect revenue from all identified sources coupled with leakages of the revenue being collected; unwillingness residents to honor tax obligations among others.

Also, in the area of Agricultural development the district's aim was to accelerate the Promotion of Agriculture Mechanization, increase access to extension services and re-orientation of agriculture education as well as strengthening institutions. Other programmes were intended at creating awareness about environmental issues among all stakeholders and to develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance. Similarly, there were measures to promote selected crops for food security and the promotion of livestock and poultry development for food security and income. During the period under review some gains were made in the achievement of above including the arrangements for the delivery of subsidized inputs to farmers including fertilizers and seeds. The routine agricultural extension services helped in providing the needed guidance and advice to the ordinary crop farmers with the aim of increasing productivity. The livestock and poultry sectors also received technical services from the veterinary unit of the District Agricultural Development Unit.

The Private Sector were characterized by measures to improve access to land for private investment, facilitate the development of micro, small and medium enterprises (MSME) through the provision of training and business development services, enhance access to affordable credit, make available appropriate but cost-effective technology to improve productivity as well as diversify and expand tourism industry for revenue generation and to vigorously promote domestic tourism in the District especially the crocodile resorts. Other objectives included the promotion of income generating opportunities for the poor and vulnerable, including women and food crop farmers, enhancing access of the poor and vulnerable to social protection and promote economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and social protection including property rights.

Limited success was chalked in respect of achievement of above measures in the areas of skills training to local artisans including tailors/seamstresses, barbers and beauticians, repairers of mobile phones and other crafts through the Rural Enterprise Project. Also important is the support to the poor and vulnerable including People with Disabilities to undertake their individual development initiative with a portion of the District Assembly Common Fund. This is expected to enhance their status and a basic income for them to initiate their individual economic ventures.

The main challenge was inadequate funds to implement the planned interventions. As a result, most planned objectives could not be achieved. One other major constraint hindering the much-needed development of this sector is the individual and uncoordinated nature of the sector. The sector is dominated by peasants and largely illiterates with individual characters/traits some of which are detrimental to business prospecting; this deprives the sector of receiving the needed investments due to high degrees of uncertainties that may be associated with those investments.

1.2. 2 SOCIAL DEVELOPMENT

The objectives of the programmes and projects implemented under this Development Dimension were to improve access and quality of educational services delivery, improve access to quality health care, make Social Protection more Effective in Targeting the Poor and the Vulnerable as well as reduce the incidence of malaria and HIV/AIDS and other preventable diseases. These were to be achieved through the provision of Educational and Health Infrastructure and creating a conducive environment for efficient social services delivery. Significant achievements were recorded in this regard. A number of classroom blocks were initiated and a good number duly complete during the plan period. Similarly, some health facilities were rehabilitated and the construction of theatre is far advanced in Ave Dakpa, significant improvement in academic performance of BECE and SHS. These notwithstanding critical challenges still remain and require urgent redress these include:

- ✓ High incidence of Malaria
- ✓ High incidence of teenage pregnancy
- ✓ High dropout rate of girls at school due to financial constrains etc.

1.2. 3 ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT

The major policy direction under this development dimension was to improve access to urban and rural productive infrastructure through the improvement in urban and feeder roads, develop District's spatial plan, expansion of rural electrification programme, develop District, Promote redistribution of rural population and spatially integrated hierarchy of rural settlements, Accelerate the provision and improved environmental sanitation facilities and provision of Adequate, Safe and Affordable and Potable Water . Some successes were chalked in respect of above. These included the Street Naming and Property Address system in District and other Communities, spot improvement of feeder roads to farming communities and the expansion of electricity to rural Areas. 45km of feeder roads were also reshaped and a number of culverts constructed to improve accessibility.

1.2. 4 GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

The thrust of policy under this develop dimension was to promote democratic, transparent and accountable local governance. This was to be achieved through the pursuance of the following objectives: to deepen political and administrative decentralization, to improve popular participation and both regional and district levels, to deepen transparency and public accountability, as well as enhance capacity for the formulation and coordination.

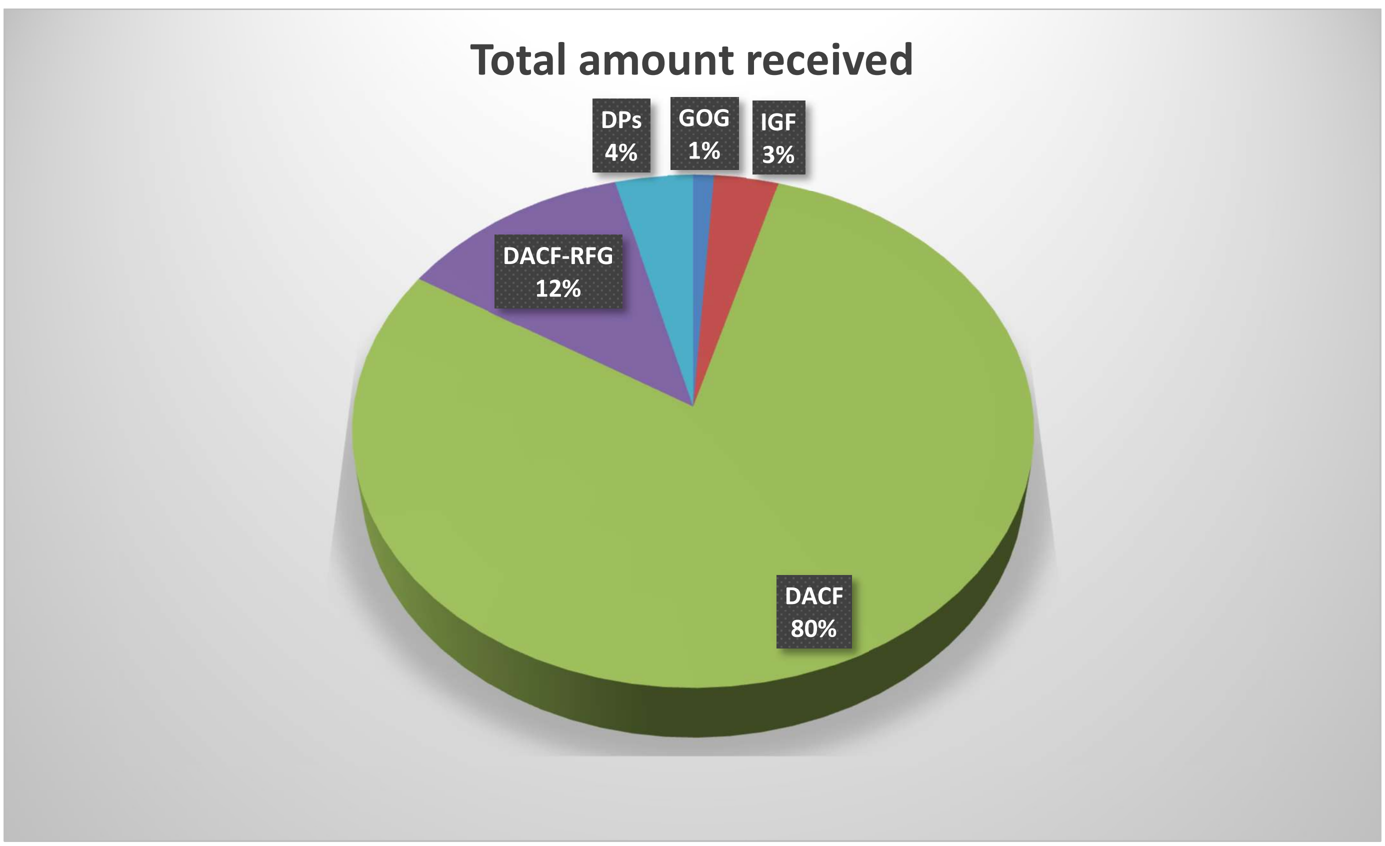
1. 3 Financial Performance for 2018-2021

The Assembly planned to receive a total income of **16,356,590.7** from its major sources including the DACF, GOG, DACF-RFG, IGF and DPs to fund the planned programmes and projects over the four-year period. Out this amount **10,147,265.8** was received. This represented 62% of the expected amount giving a revenue short fall of **6,209,324.9.**

Table 1. 2: Financial Performance

Source of funds	Estimated cost of Plan	Total amount received	Variance
GOG	246,245.56	109,730.16	136,515.40
IGF	881,470.20	600,757.81	280,712.39
DACF	17,532,067.84	10,513,964.35	7,018,103.49
DACF-RFG	3,472,972.62	2,389,883.50	1,083,089.12
DPs	840,115.23	739,682.63	100,432.60
TOTAL	**16,356,590.7**	**10,147,265.8**	**6,209,324.9**

Figure 1: Financial Performance



DISTRICT PROFILE/ CURRENT SITUATION

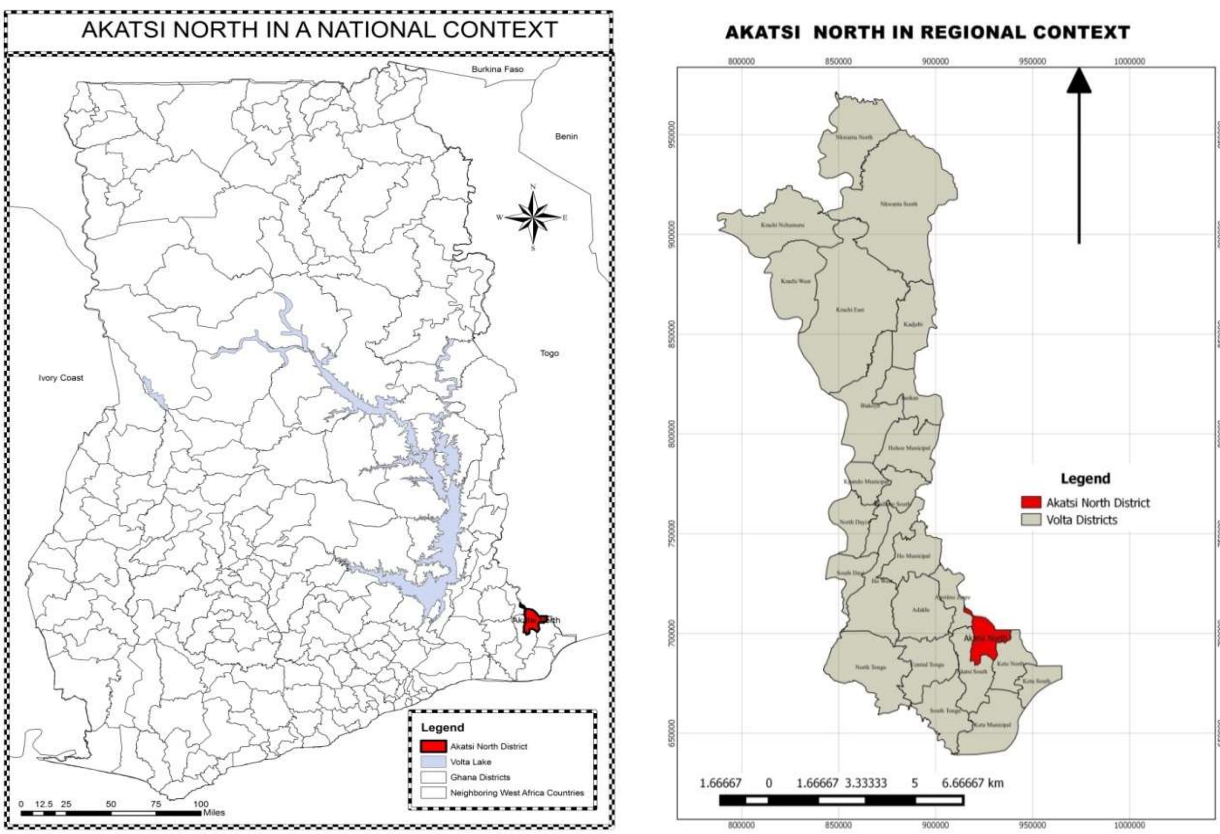
This part of the Plan presents a detailed profile of the district. It contains a description of the current state of affairs in the district supported by maps, tables, charts and other pictorial representations and their development implications for the future.

1. 4PHYSICAL AND NATURAL ENVIRONMENT

1.4. 1 Location and Size

In 2012, Akatsi North District Assembly (ANDA) was carved out of the Akatsi District by Legislative Instrument, 2016 (L.I 2161) with its capital named Ave Dakpa for the purpose of ensuring decision-making and development at the local level. The district lies between latitude S 6^{o} – 7^{o} N and longitude 0 W – 1 E and south of the dry savannah and north of the forest zones. It covers an area of about 324 square kilometers. It is located in the southeastern part of the Volta region.
The district shares common boundaries with Agortime Ziope District and Republic of Togo in the North, South with Akatsi South and Ketu North Districts, in the East with the northern side of Akatsi South District and in the West with southern part of Republic of Togo. Figure 5 is Akatsi North District in National and Regional context.

Figure 2: Akatsi North in National and Regional Context



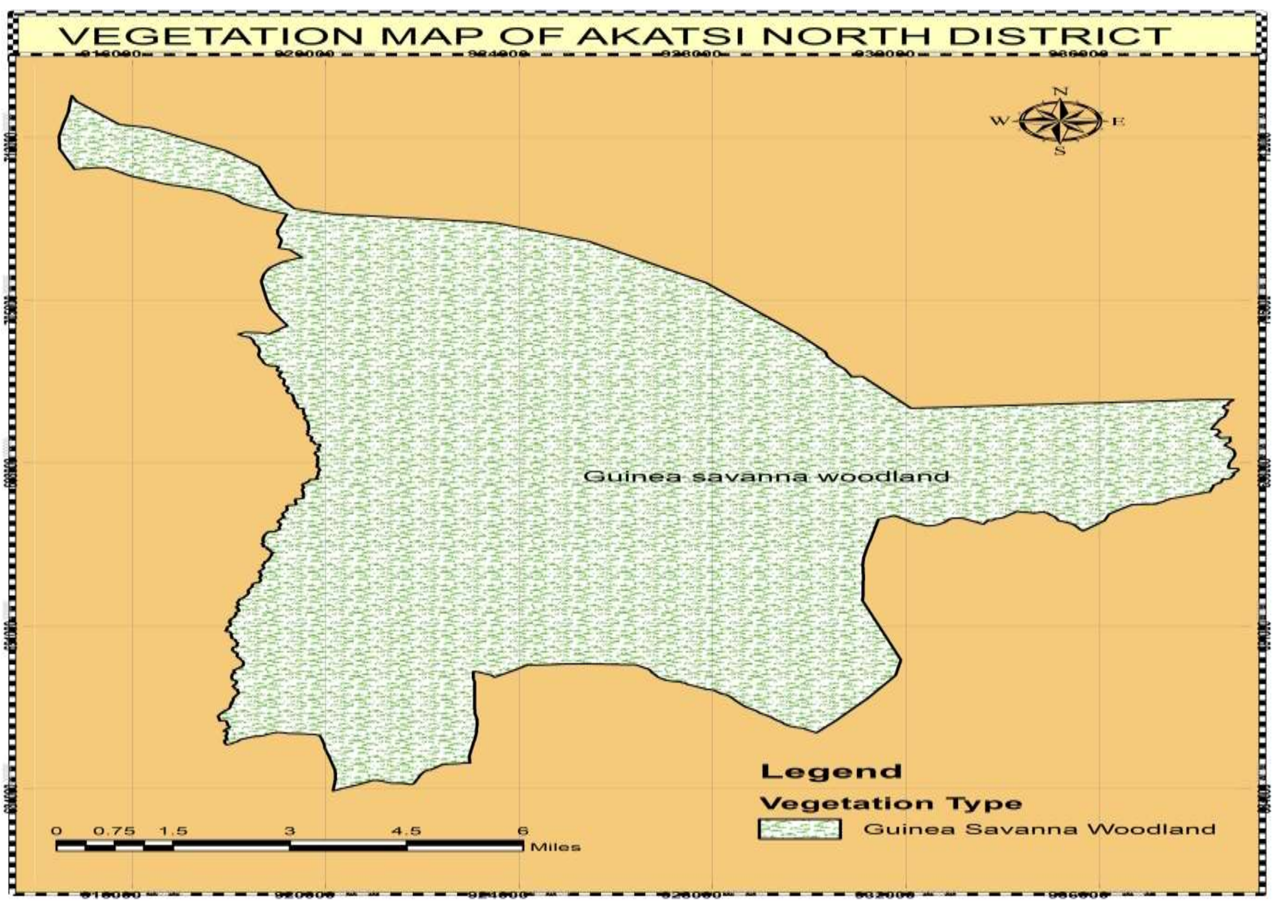
1.4. 2 Climate

The district lies in the coastal savannah equatorial climatic zone characterized by high temperatures (minimum 21ºC and maximum 34.5ºC), high relative humidity of 85 percent and a moderate-to-low rainfall regime of 1,084 millimetres with distinct wet and dry seasons of about seven months lengths. Temperatures are high and constant throughout the year with mean annual figures not varying much from 27º C. February, April and May, at the onset of rains, have the highest mean monthly maxima of about 34º C. The lowest average monthly temperatures occur before, during and just after the major wet season in July, August and September with values of mean monthly maximum falling to around 30º C.

1.4. 3 Vegetation

The vegetation of the district is coastal savannah in the south and savannah woodland in the north (Ghana Statistical Service, District Analytical Report, October 2014).
The savannah woodlands consist of grass with scattered trees namely forest grassland in some few areas in the district.
The vegetation of the district is conducive for animal husbandry, cultivation of root and cereal crops and horticulture.

Figure 3: Vegetation Map of Akatsi North District



1.4. 4 Relief and Drainage

The topography of the district generally is gently undulating with a general elevation of the land averaging 10-50 meters above sea level, and a peculiar coastal savanna soil, ground water laterite and tropical black earth.

The district is a low-lying coastal plain with flatland in the south and rolling plain to the north.

The district is drained by Tordzie River with Agblegborloe, Wowoe, Lotor and Kelo streams. All these drainage features have a north – south trend and all except Tordzie are seasonal.

The About 60% of the total land area lies below 100 feet contour line and rising to cover over 200 feet in the northern parts. The Agblegborloe, Wowoe, Lotor empty their waters into the Keta and Avu lagoons. Some of these are dammed for irrigation during dry season.

1.4. 5 Soil

The district is characterized by three main soil types. The South-eastern portion is characterized by tertiary sands which are moderate to well-drained, deep red to brown loamy sand to sandy loam topsoil over course sandy loam to clay loam sub-soils. These soils are suitable for the cultivation of all arable crops. Within this dominant soil can be found in the valley bottoms and depressions, poorly drained and plastic glecal clays, suitable for commercial sugarcane production as well as for ceramic and pottery industry.

The north-western to the northern part is characterized by Acidic Gneiss which is moderately drained, deep, sandy soil with either sandy or sandy clay subsoil suitable for root and tuber crops as well as cereals and legumes.

The middle portion is characterized by Acidic Gneiss parent material found in convex and broad low-lying ridges with outcrops which are moderately drained, shallow to bedrock sandy topsoil under lain with sandy clay subsoil and coarse clay. These areas are suitable rangeland for livestock production.

1.4. 6 Geology and Mineral Deposits

Nearly all the rivers and streams in the District dry up during the dry season from December-March. This inhibits farming activities greatly: especially in the area other clay deposits are known to exist.

Akatsi North District falls under acidic gneiss belt, forming 70% of the land area. Tertiary Sand –25% and biomorphic acidic gneiss about 5% is recent alluvial materials. The acidic belt consists mainly of layered course to fine grained muscovite biotite, schists and containing numerous quartz veins. There are outcrops of negivine, augite and syenite either as inselberg or shallow exposed surface all over this geological formation. The main mineral deposits in the District are Clay and Granite.

Figure 4: Geological Map of Akatsi North District

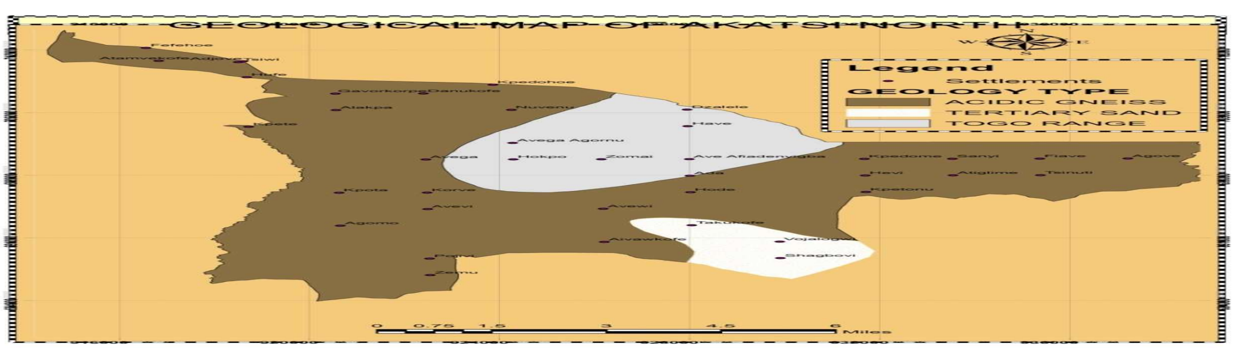
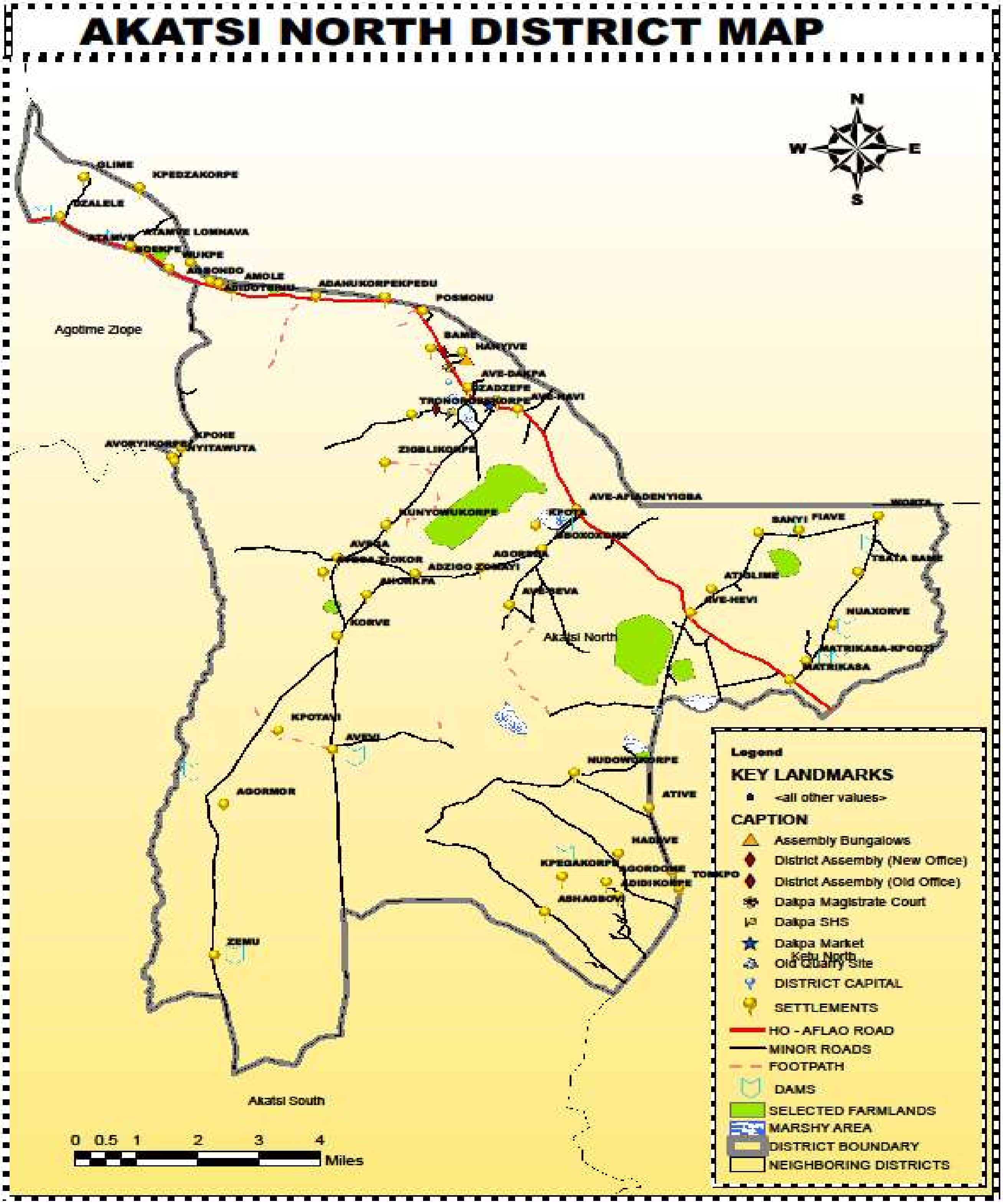


Figure 5: Map of Akatsi North District



1. 5 DEMOGRAPHIC CHARACTERISTICS

1.5. 1 Population

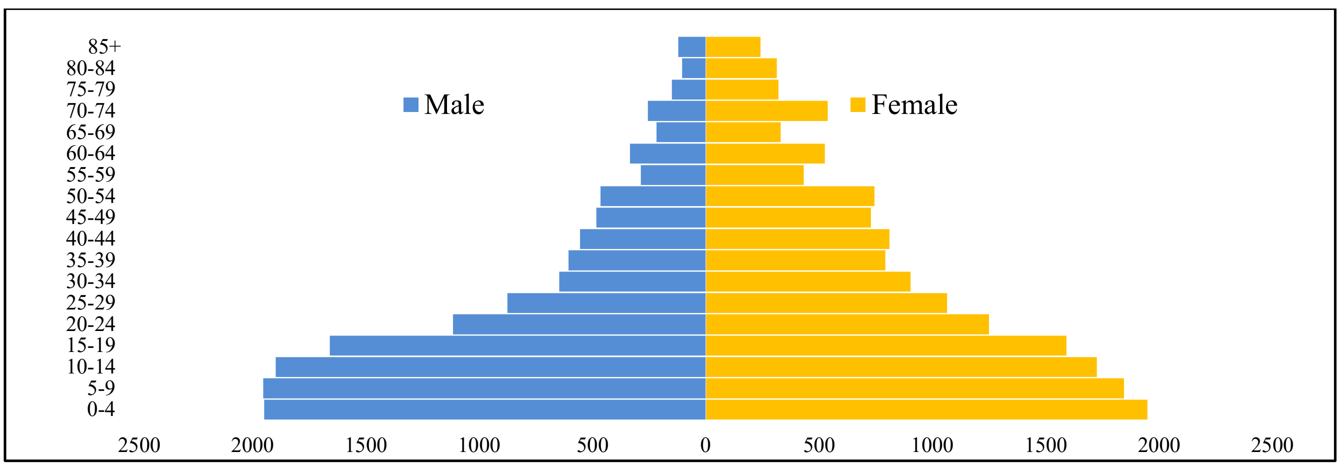
The concept of human- centered development is one of the distinct features of the new planning system. It calls for the analysis of the basic demographic characteristics like population size, structure, growth rate and distribution in space with a view of establishing their needs and ability to contribute towards the achievement of stated goals.

1.5. 2 Population size and distribution

Population figures from the 2021 PHC by the Ghana Statistical Service, the total population of the District as of 2021 is 32,541 in which 15,146(46.54%) are males while 17,395(53.46%) are females. The age distribution of the population reveals that the population peaks at age group 0-4 years (13.1%), followed by 5-9 years' age group (12.8%), after which the population tapers from age group 20-24 onwards. Males are in higher proportions compared to females in the age groups from age 0 to 24 years. The reverse is the case for the age groups from age 25 years and older. The sex ratio is 84.8 which, means that there are approximately 85 males in every 100 female population in the District. The total dependency ratio for the District is 56.4 and is higher for the males (94.6) than that of females (82.1).

The District Assembly is under pressure to meet the demands of the large size of the dependent population, hence the high demand for educational, health and social amenities.

Figure 6: Population size and Distribution



Source: Ghana Statistical Service, 2010 Population and Housing Census

Population pyramid is often viewed as the most effective way to graphically depict the age and sex distribution of a population. The broadness of the base of the pyramid is determined by the level of fertility, while the shape is determined by mortality and to some extent migration.

As shown in the Population Pyramid, there is a high percentage of the population aged between 0-19 years (54.6%) in the District which implies that the population has a potential to grow for a considerable number of years. Furthermore, the broad base nature of the population depicts that; there is a high concentration of the population (42.5%) in the younger ages (below 15 years). This population structure has a greater tendency of posing the problem of high dependency ratio which could culminate in poor savings attitude and low living standards. Hence appropriate interventions must be put in place to meet the needs of specific age groups.

1.5. 3 Fertility

The District has total fertility rate of 4.1 children per woman aged 15-49 which is higher than the regional average of 3.4 children per woman. The implication of this is that a woman living in the District would have an average of 4.1 children by the end of her reproductive period if the age-specific fertility rates were observed.

The general fertility rate of 115.6 is also higher than the regional figure of 99.2

The Crude birth rate for the District is 27.7 children per 1000 population, which is also higher than the regional figure of 24.2 children per 1000 population.

1.5. 4 Migration (Emigration and Immigration)

The importance of measuring migration lies in its impact on population size, structure and distribution in the District. Migrants constitute 21.96 percent of the total population of the District. More than two-thirds (66.3%) of the migrants in the District were born elsewhere in the Region, followed by 25.4 percent born elsewhere in another region while the remaining 8.2 percent were born outside Ghana.

The majority (30.4 %) of migrants born elsewhere in the Region have stayed 1-4 years while the next percentage of migrants (19.0 %) has stayed over 20 years and the least percentage of migrants (17%) have stayed less than 1 year. Migration into the District is on the ascendency.

Significant numbers of citizens also move to other parts of the country for educational purposes as well as socio-economic reasons. This is as a result of lack of adequate public infrastructure and job opportunities. It is incumbent on the Assembly to provide access to public infrastructure such as schools and also promote local economic development opportunities as a way of generating job opportunities for residents of the District.

1.5. 5 Gender Equality

Gender defines the roles, rights, responsibilities, and obligations of men and women in a given culture, location, society and time. The varying roles of women and men in localities generate different needs and concerns. The line of inheritance is along the male line. The patrilineal inheritance system prevents women from owing or keeping family property in trust. Since hand is a primary factor in farming and other productive activities, women turn to be disadvantaged. Over the years, the land owners are becoming more willing to transfer the land owing rights to women who are willing to pay the commercial value for such properties. However, this transaction cannot also be completed without the involvement of a man on the side of the prospective buyer. Even though more efforts are being geared towards reducing these barriers, women still experience one form of inequality or the other in many areas of their lives hence the need to pursue more in addressing such issues.

In terms of schooling, there is an equal opportunity for the enrollment of boys and girls into the public school systems. However, due to the issues of teenage pregnancy, poverty among others which works against girls' retention in school. The Girl Child Unit of the Ghana Education Services recognizes this and implements activities towards encouraging girls to stay in school through to the secondary stage. With regards to Persons with Disability, 2010 PHC revealed that there were a total of 1,177 of such people in the District. On a whole, about 55.9 percent never received any form of education whiles only 4.5 managed to reach SHS/ higher levels.

Even though there are more females (685) with Disability than males (492), males are likely to reach SHS and Tertiary levels unlike their female counterpart. Only 2.2 percent and 7.7 per cent of female and males respectively are able to reach SHS/higher levels.

This when not checked, could lead to impoverishment among Persons with Disability and a further alienation of them in the major decision-making levels of society.

1. 6 SOCIAL SERVICES

1.6. 1 Education

Education is essential in providing people with the basic knowledge and needed skills to improve their quality of life. There are 37 Pre-Schools in the District made of 31 public and 6 private schools. There are also 35 primary schools consisting of 30 public and 5 private schools. The District has 30 Junior High Schools, 27 public and 3 privates as depicted in the figure below. Compared with the current population, the Akatsi North District has somewhat adequate number of basic schools. The District has one (1) Senior High and one Vocational and technical school.

Table 1. 3: Circuits and Number of Schools

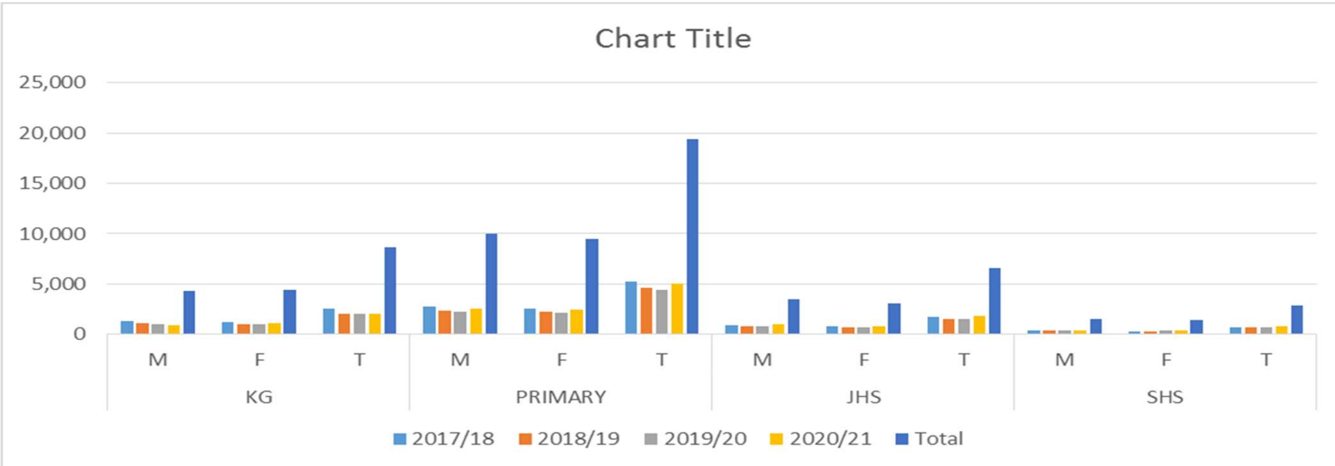
NO.	CIRCUIT	KG		PRIMARY		JHS		SHS		VOC / TECH.	
		Public	Private	Public	Private	Public	Private	Public	Private	Public	Private
	Ave Dakpa	5	4	5	3	5	2	1	0	0	0
	Ave Xevi	5	0	5	0	4	0	0	0	0	0
	Ave Afiadenyigba	5	1	5	1	5	1	0	0	1	0
	Agormor Agado	6	0	6	0	5	0	0	0	0	0
	Ave Dzalele	5	1	5	1	5	0	0	0	0	0
	Metsrikasa	5	0	5	0	3	0	0	0	0	0
	TOTAL										

Table 1. 4: Enrolment of public schools (2018-2021)

Academic Years	KG			PRIMARY			JHS			SHS		
	M	F	T	M	F	T	M	F	T	M	F	T
2017/18	1,277	1,256	2,533	2,738	2,515	5,253	907	810	1,717	354	299	653
2018/19	1,064	1,014	2,078	2,383	2,260	4,643	829	744	1,573	362	315	677
2019/20	991	1,017	2,008	2,249	2,186	4,435	814	728	1,542	376	341	717
2020/21	931	1,144	2,075	2,604	2,477	5,081	963	828	1,791	403	416	819
Total	4,263	4,431	8,694	9,974	9,438	19,412	3513	3110	6,623	1495	1371	2866

Source: District Education Department, June, 2021

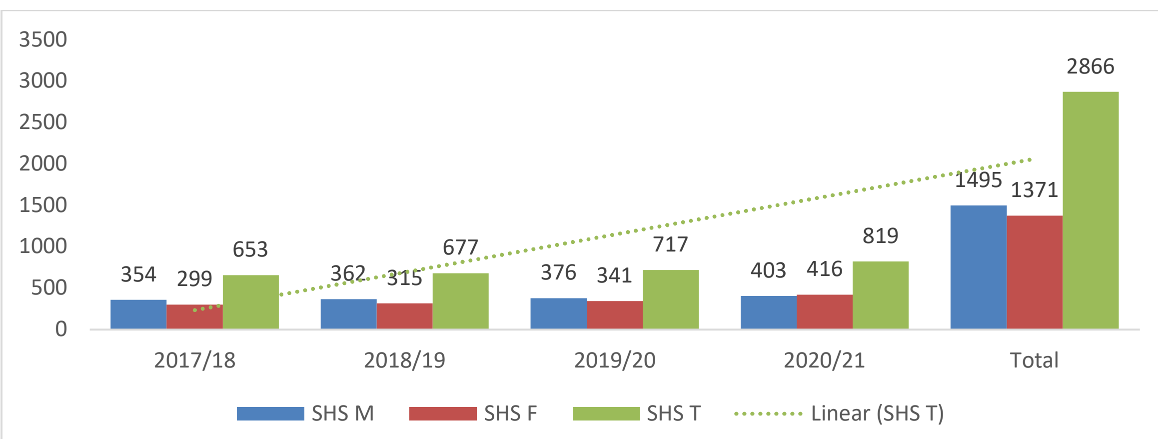
Figure 7: Showing Enrolment Trends of public schools (2018-2021)



The pre-school population of the District as at 2021 represents almost 20 percent of the District population signifying the need for massive child protection programmes and nutrition. Also, the nature of the kindergarten enrolment over the period indicates the need to construct additional classroom or rehabilitate existing ones.

Primary education has witnessed an increasing trend over the period with about 6% from 2019/2020 academic year and 2020/2021 academic year. This implies the need for additional classroom blocks at the primary level.

Figure 8: Enrolment Trends of SHS



On the other, the successful implementation of the Free SHS policy of the government has proved to a mechanism to accelerate secondary cycle enrolment rate. From the table, there has been a significant annual increase in enrolment of from 2017/2018 academic year to 2020/2021 academic year.

1.6.1. 1 Summary of challenges/gaps in the Education Services delivery

- ✓ Performance at both BECE and WASSCE Examinations especially at BECE is abysmal
- ✓ Poor supervision of teachers due to lack of logistics for circuit supervisors

- ✓ Inadequate teaching and learning materials
- ✓ Inadequate logistics at GES to ensure effective monitoring of service delivery
- ✓ Low enrolment at community schools
- ✓ Inadequate Computer Laboratories
- ✓ Inadequate supply of water and sanitation facilities

1.6. 2 Health

For the purpose of effective health delivery, the District is divided into 5 Sub-Districts. The health service in the District is organized as a 3 level service delivery structure. The first level of service is delivered by Community Health Officers at the demarcated ten (10) Community-Based Health Planning Service Compounds (CHPS); the second level is by two (2) health centers, whiles the third level is by hospital services (the district's referral point).

The first and second levels of service are complemented by extended outreach services to communities by service providers at the health facilities in the communities, community volunteers and by the Traditional Birth Attendants (TBAs). The nature of the service at the community level is mainly health promotion, diseases prevention and curatives services for minor ailments.

In an effort to promote Primary Health Care, the district makes an effort to provide health care services to the doorsteps of community members, via services such as Home Visits, Outreach services, mop-up activities among others.

The District Health Directorate oversees the entire health delivery services in the District. It is served by 12 health facilities made up of two (2) Health Centers, and ten (10) CHPS compounds.

1.6.2. 1 Incidence of Diseases

1.6.2.1. 1 HIV among pregnant women

HIV infection among pregnant women who were tested decreased by 1.49% in 2018 compared to the figure accrued in 2020. The district however had no syphilis test kits available in 2020; hence such tests were not conducted.

Table 1. 5 Transmission (PMTCT) of HIV

INDICATOR	2018	%	2019	%	2020	%
Total ANC Registrant	521	38.8	493	35.9	622	40.6
Pregnant Women Counselled at Registration	417	80	465	94.3	622	100
Tested	404		462		622	

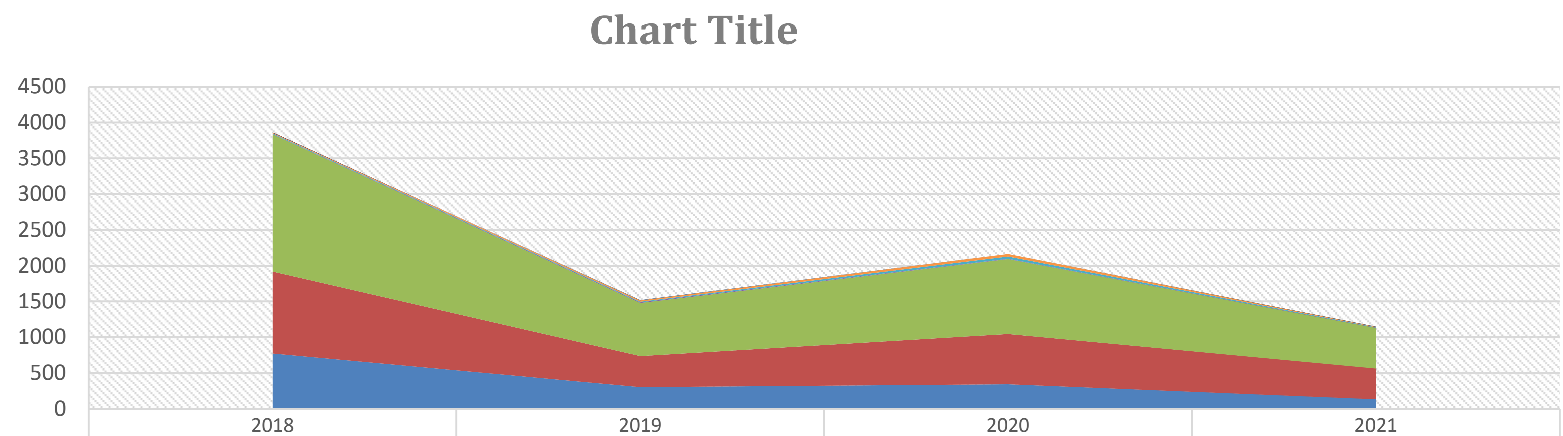
Positive	3	0.7	10	2.2	9	1.5
No. tested for syphilis	80		310		469	
Tested positive for syphilis	32	40	6	1.9	6	1.3
Treated for syphilis	32		6		6	
Mothers on ARV	6		4		8	74.4
Babies put on ARV	6		0		2	

Source: DHIMS2 Database

1.6.2.1. 2 HIV Testing and Counseling

During the period under review, series of programmes were initiated by the District Aids Committee to fight the spread of the virus in the District. Some of these programmes included Public Education on the virus in communities, involvement of key stakeholders in HIV/AIDS activities, HTC activities, among others. Persons who tested positive were also put on antiretroviral treatment.

Figure 9: HIV Testing and Counseling



	2018	2019	2020	2021
MALE TO FEMALE RATIO	1:03	2:01	1:05	1:02
% POSITIVE	0.6	2.6	3.4	1.2
POSITIVE T	12	19	36	7
POSITIVE F	9	7	29	4
POSITIVE M	3	12	7	3
TESTED T	1918	739	1045	567
TESTED F	1144	436	699	430
TESTED M	774	303	346	137

Source: DHIMS2 Database

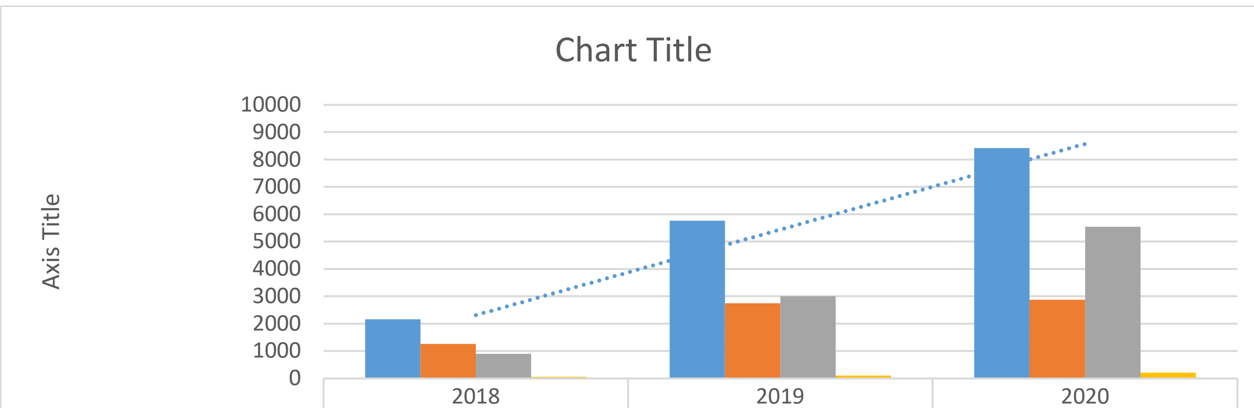
1.6.2.1. 3 *Malaria*

"Since Ghana adopted the Roll Back Malaria Initiative in 1998/1999, the country has been implementing a combination of preventive and curative interventions. Additionally, Ghana subscribed to the sub-regional and global initiative such as the T3 (test, treat and track) Initiative which seeks to ensure that every suspected malaria case is tested, and that every case tested positive is treated with the recommended quality assured anti-malaria medicine and that the disease is tracked through accurate and timely reporting"

With regards to the above District over the period has undertaken a series of activities aimed at malaria control and management in the District which included the following:

- ❖ Facility based LLINs orientation on the Continuous Distribution strategy.
- ❖ Collaboration with Ghana Education Service in the school based LLINs distribution to P2 & P6 pupils. In all, over 2,908 pupils from both public and private schools benefited from the program
- ❖ Monitoring and supervision, and data validation in all health facilities in the District.
- ❖ Distribution of LLINs to ANC registrants & measles.
- ❖ Continuous education on malaria prevention activities
- ❖ Treatment of malaria cases

Figure 10: OPD malaria cases, 2018-2020



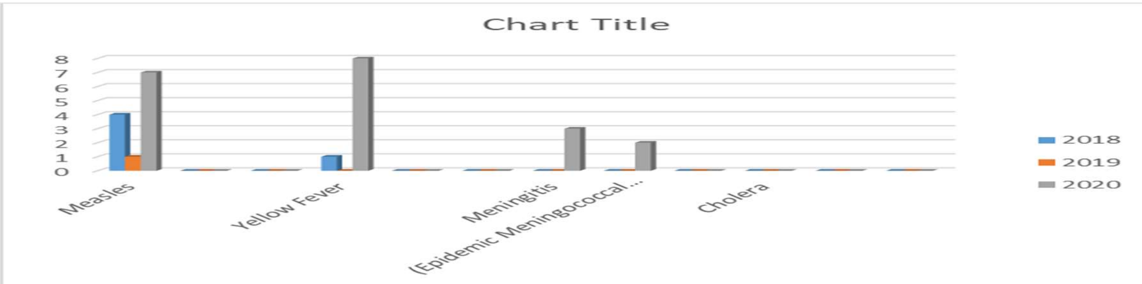
	2018	2019	2020
Total malaria cases	2160	5760	8418
Under 5yrs malaria cases	1265	2752	2875
5yrs and above	895	3008	5543
Pregnant women	61	108	208

Source: DHIMS2 Database

1.6.2.1. 4 Epidemic Prone Diseases

The district is prone to epidemic diseases. Such cases even though are in minority are of public health concern and therefore the need to pay attention to them and take steps to curb them. Table 18 outlined such cases over a three-year period.

Figure 11: Three Year Trend of Suspected Epidemic Prone Diseases

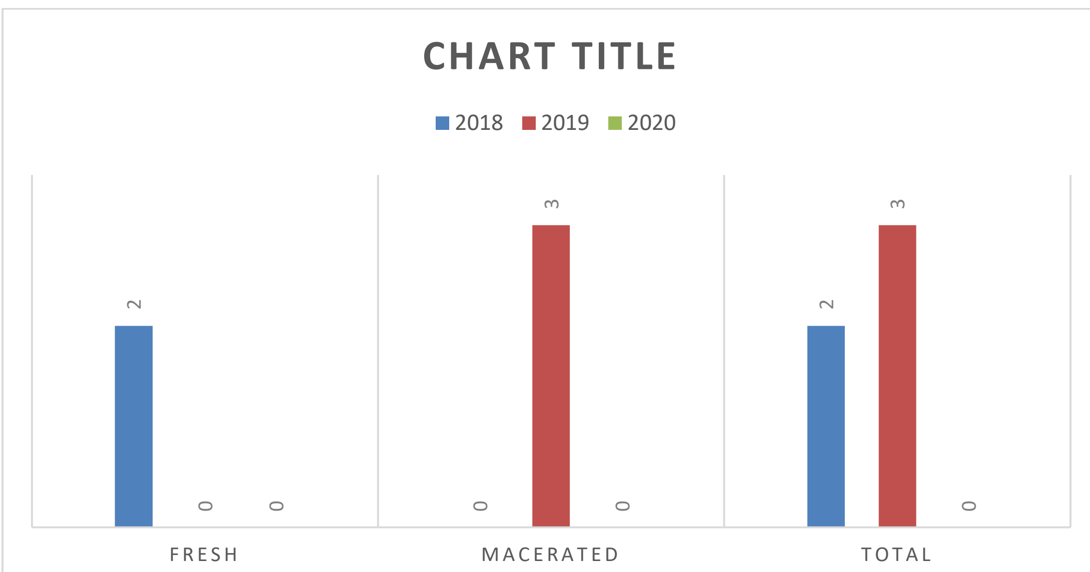


Source: DHIMS2 Database

1.6.2.1. 5 Infant Mortality

The care level of health facilities in the district do not permit the continues management of emergency and/ or aggravated cases/conditions, hence such cases/conditions are referred to higher level facilities at the nearest district after first aid care is administered. As a result, the district hardly records mortality cases. However, there have been a few infant mortality cases related to child birth (Still Birth). Table 24 illustrates the aforementioned.

Figure 12: Still Births (2018-2020)



Source: DHIMS2 Data

1.6.2.1. 6 Maternal Mortality

There has been no recorded case of institutional maternal mortality in the district for the years under review. Obstetric issues with aggravated complications are referred to the nearest district which has higher level health facility.

1.6.2.1. 7 Top Ten causes of morbidity

The top ten diseases structure has experienced some epidemiological changes and malaria tops the list. The high percentage of people getting malaria is an indication of poor sanitary condition in the district. The details from 2018 -2020 are outlined in the Table 25.

Table 1. 6: Top Ten causes of morbidity

CONDITION	***YEARS***		
	2018	**2019**	**2020**
Uncomplicated Malaria Tested Positive	8570	8411	8122
Upper Respiratory Tract Infections	4150	4565	3827
Rheumatism / Other Joint Pains / Arthritis	2822	2831	2597
Other Nutritional Diseases	2318	1440	707
Diarrhoea Diseases	1316	1297	1368
Anaemia	979	517	928
Skin Diseases	852	619	639
Intestinal Worms	538	900	718
Hypertension	496	421	270
Acute Eye Infection	185	414	348

Source: DHIMS2 Data

1.6.2.1. 8 Mental Health

The Mental Health is of greatest concern to the District. There are two main service delivery points; Ave-Dakpa Health Centre and Afiadenyigba Health Center. These centers oversee the management of Psychological cases and epilepsy in the District. From year 2016 till date, mental health cases have been on the ascendancy. The District would therefore institute some of the following measures in the management of mental health cases:

- Mental Health education.
- Home visits
- Crisis Intervention
- Review of cases
- School health
- Sensitization on the Mental Health Act.

1.6.2.1. 9 Key Issues and Challenges of Health Service delivery in the District

- Inadequate equipment, logistics and drugs
- Low access of health facility in some hard to reach areas
- Inadequate mobility for effective community service delivery
- Inadequate health staff including nurses and doctors.
- Low financial resources.
- Acute shortage of residential accommodation
- The delay in the payment of claims by the NHIA.
- Inadequate storage facilities for pharmaceuticals at most of the sub-district facilities. Medicines are sometimes kept on the bare floors.

Figure 13: CHPs zones in the district

Source: GHS, 2020

1.6. 3 Nutrition

Attendance at child welfare clinic has increased, majority of the attendances were from 0 – 11 months and the least attendance is the children above 24 months. Therefore, it is important for sub districts to adopt effective strategies such as school health services (weighing) for the pre-school children to capture the above 24 months' age group who are believed to have started school around that age.

Figure 14: CWC Registrants

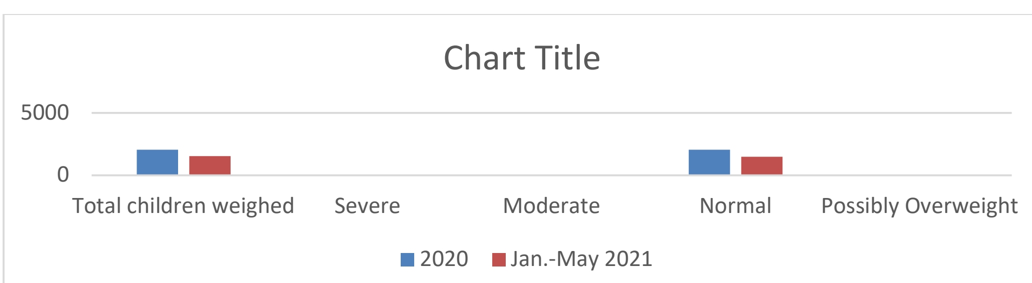
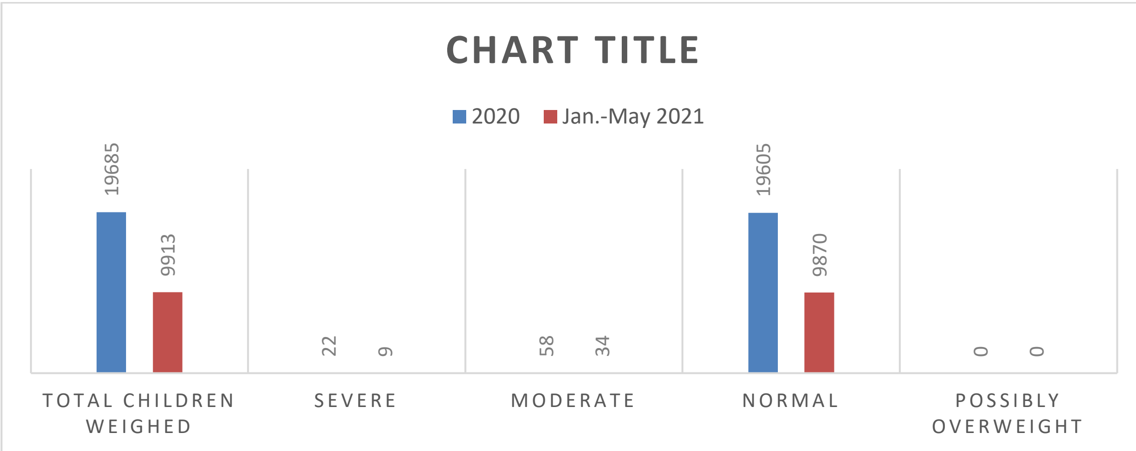


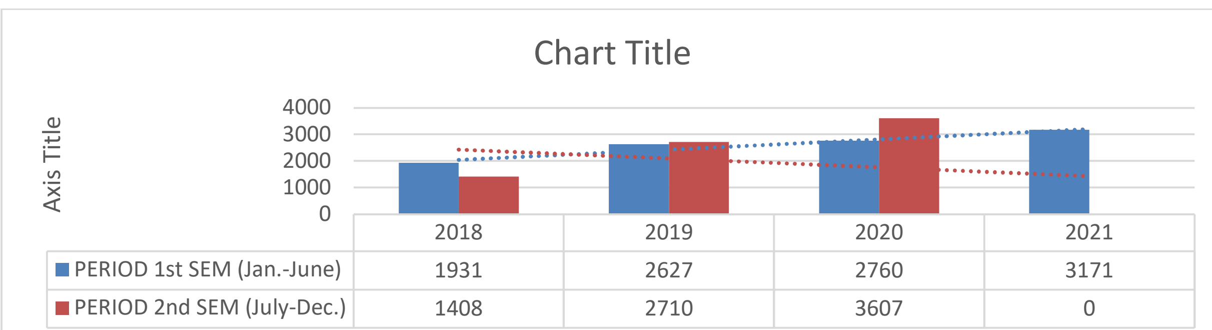
Figure 15: Child Welfare Clinic Attendance, (2020-2021)



1.6.3. 1 Vitamin A Supplementation

Vitamin A supplementation is one of the strategies being implemented to ensure reduction of morbidity and mortality associated with the deficiency of the micronutrient.

Figure 16: Vitamin A Supplementation for children 6-59 mths



There is however a few constraints associated with nutrition programming in the district. A few of such constraints are outlined below:

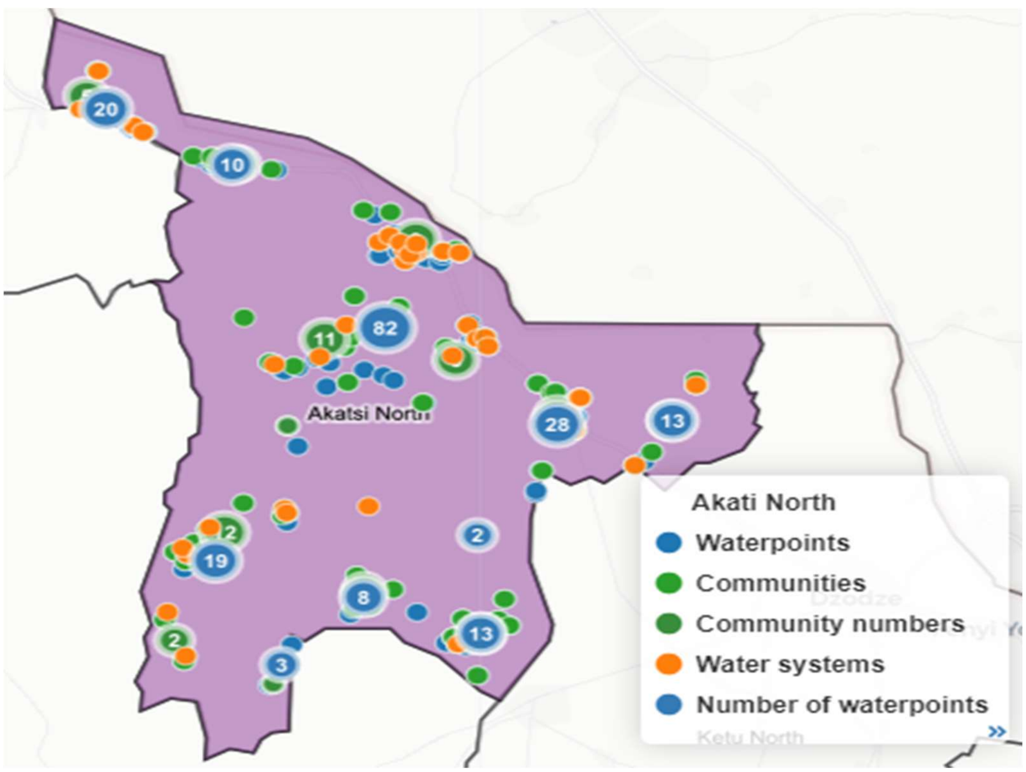
- Inadequate Resources; such as motorbikes for outreach programs
- Insufficient and inadequate infrastructure and logistics; including measuring scales, weighing sheds, etc.
- Adamant attitude of pregnant mothers who do not adhere to Nutritional advice and counselling, consequently resulting in high anaemia in pregnancy.

1.6. 4 Water

1.6.4. 1 Water Supply

The major source of water is supplied from the boreholes which can be relied on for a whole year supply but not sufficient. The district has a total of 171 boreholes (hand pumps and standpipes) of which 80% are functional. The small-town pipe system only supplies water to the District capital (Ave Dakpa) and the boreholes provide for the surrounding communities. An expansion of the water system would be of a huge benefit to the District since majority still rely on dams and rain water for their domestic use. The availability of water provides the enabling environment for businesses that rely on the use of water in production. However, there would be the need to replace the old pipe network to enhance reliable flow of water.

Figure 17: Water Map of the District



Source: IRC, 2020

1. 7 ECONOMIC

1.7. 1 IGF

Among the funding sources, the IGF is the only source that is directly under the control of the Assembly. Its annual growth depends on efforts made by the Assembly to harness the existing potentials or create new potentials. The size the IGF also determines how much of other external funds may be allocated or transferred to the Assembly. Regrettably this contributed only 3.35% of the Total Revenue for past four years. The major sources of IGF are rates, fees, fines, licenses, lands, rents and investments. These funds are mobilized through daily collection by revenue staff and private collectors. One major potential which holds greater prospects for improvement in the IGF is Property Rate. This rate when effectively collected could triple the growth of the IGF within a year. The Assembly in its quest to improve its IGF can now roll out measures to effectively and aggressively harness this potential in order to provide the needed funds to increase its service delivery.

The major challenges associated with the mobilization include the non-reshuffling of revenue collectors (hence the need to reshuffle revenue staff), inadequacy of collectors, lack of logistics and the people unwillingness to pay rates. This situation could however be improved. In the quest to achieve the economic security goals, efforts and resources should be put into improving the IGF. A practical example could be channeling some budget allocation to provide adequate logistics, recruit and train staff, supervise or monitor revenue collection, provide incentive for revenue collection or explore the option of privatizing revenue. This will not only improve the current IGF status but will also create employment opportunities for the youth.

Table 1. 7 : Means of IGF Mobilization and Challenges

IGF (*Please list*)	**Proportion (%)**	**Means of mobilization**	**Challenges associated with mobilization**
Rates	2.24	Daily collection by revenue staff	Ageing revenue collectors Inadequate revenue collectors Unwillingness to pay rates
Fees & Fines	46.52	Engagement of private collectors	Lack of logistics
Lands	10.20	Daily collection by revenue staff	Unwillingness to pay
Licenses	10.20	Daily collection by revenue staff	Inadequate revenue collectors
Rent	3.07	Daily collection by revenue staff	Inadequate revenue collectors
Investment	6.25	Daily collection by revenue staff	
Miscellaneous	21.52		

1.7. 2 Local Economic Development

The concept of Local Economic Development (LED) as a model of Local Development is gradually gaining recognition in Ghana. The major thrust of the district in promoting LED is to embark on measures aimed at identifying the key stakeholders through whom partnerships could be fostered to promote effective utilization of the identified resources for effective exploitation which could lead to large scale job creation for improved living conditions of the people. It is also to identify the immediate bottlenecks to current economic growth and design measures for improvement. To this end a number of measures have been implemented to enhance Local Economic Development. The Assembly also organized Skills Enhancement Training Programmes in the areas of Carpentry, Masonry, Fitting, hairdressing and Tailoring. The impact of these training programmes on the beneficiaries is the improved skills they exhibit in their various professions. The Business Advisory Centre is also established in the District and is currently providing skills training and business development services to Micro and Small Enterprises.

The above notwithstanding the following still remain as critical challenges for local Economic Development: -

- ✓ Limited resources in terms human capital and finance. The District lacks skilled personnel in the various trades who can regularly visit and help streamline the operation of business even after skills training programmes.
- ✓ The efforts at providing financial support directly to enhance local economic development annually is being hindered due to deductions from its allocation of the District Assemblies Common Fund by the Fund Administrator. This affects actual releases to the District there by reducing the amount of funds available to implement planned activities.
- ✓ At community level, most business holders are largely unwilling to participate in activities aimed at promoting local economic development due to inadequate awareness.

1.7.2. 1 Strategies for the promotion of LED

The Assembly working through its Business Advisory Center (BAC) would collaborate with appropriate Government, private, NGOs and other agencies to:

- Provide rural infrastructure (roads, energy, markets, water, storage facilities, processing facilities etc.) to enhance quality service at the local levels.
- Identify and exploit existing and potential natural resources (clay, granite and marble), expertise and facilitate access to financial resources for LED.
- Equip local economic actors with the requisite skills, knowledge and attitudes and build capacity of LED institutions at all levels.

1.7.2. 2 Potential areas for development in LED in the District

- ➢ Development of irrigation facilities at Ave Afiadenyigba dam for vegetable and other crop production.
- ➢ Farm mechanization center (tractors, ploughs, combined harvesters etc.)
- ➢ Rice milling center
- ➢ Agro processing/ agro industrial (gari/cassava flour processing, baking)
- ➢ Fish farming and fish processing industry
- ➢ Fruits and vegetable processing industry (mangoes, pineapple, tomatoes, pepper, etc).
- ➢ Development of an art village (Pottery, kente weaving, beads making)
- ➢ Development of Animal Husbandry (goat, sheep, cattle, poultry, etc.)
- ➢ Granite, Clay and Marble industry for the manufacturing of Countertops, Granite blocks, Wall and Floor tiles, pavement stones, Roofing tiles and Terrazzo
- ➢ Cashew plantation and processing

1.7. 3 Economy of the District

Akatsi North District is mainly a petty trade and an agricultural area, with the majority of the population engaged in small informal trade, crop farming, livestock keeping and other related trading activities.

All the small-scale industries are owned and managed mainly by sole proprietors. The industrial activities in the District have been grouped under seven categories, which could facilitate the identification of future prospects and promotional strategies. The categories are:
(i) Agro-based: Cassava processing and distilling
(ii) Mining: sand winning; Granite
(iii) Wood-based: Carpentry, Plywood Processing factory and Toilet Roll Processing factory;
(iv)Textile: Kente Weaving, Tailoring/Dressmaking;
(v) Raffia Weaving: Raffia basket weaving
(vi)Service: Hairdressing, Vehicle repair/fitting mechanics, masonry;
(vii) Ceramics: Pottery
Given the above, the district has to focus on strategies that promote the growth of these industries by harnessing their potentials and curbing the bottlenecks.
Table 1.30 presents a simple business diagnoses matrix of the various categories of businesses in the Municipality.

1.7. 4 Employment

1.7.4. 1 Occupation

Occupation largely focuses on specific economic activities that people engage in for their livelihood. In the 2010 PHC, occupation was defined as economic activities that individuals engaged in to earn a living in cash or in kind. Table 1.31 presents the main occupation of employed persons 15 years and older in the district.

A higher proportion of the population (71.6%) is engaged in skilled agricultural forestry and fishery. The next is craft and related trade (12.4%). Followed by is Service and sales workers, (7.9%). The least practiced occupation is clerical support, (0.4%).

The proportion of males and females in various occupations varies from one occupation to the other. For instance, more females (75.9%) than males (65.7%) are into the skilled agricultural forestry and fishery work, whiles more males (19.6%) than females (7.3%) are in the craft and related trades. This implies that major occupations need to be promoted to address gender issues in the district over the medium term. Similarly, the issue of stereotyping in respect of occupations for men and women needs to be addressed to ensure diversification in occupations for both sexes.

Table 1. 8 Employed population 15 years and older by occupation and sex

Occupation	Both sexes		Male		Female	
	Number	Percent	Number	Percent	Number	Percent
Total	**13,703**	**100.0**	**5,801**	**100.0**	**7,902**	**100.0**
Managers	117	0.9	47	0.8	70	0.9
Professionals	359	2.6	232	4.0	127	1.6
Technicians and associate professionals	61	0.4	49	0.8	12	0.2

Clerical support workers	51	0.4	38	0.7	13	0.2
Service and sales workers	1,077	7.9	137	2.4	940	11.9
Skilled agricultural forestry and fishery workers	9,809	71.6	3,810	65.7	5,999	75.9
Craft and related trades workers	1,717	12.5	1,137	19.6	580	7.3
Plant and machine operators and assemblers	280	2.0	267	4.6	13	0.2
Elementary occupations	231	1.7	83	1.4	148	1.9
Other occupations	1	0.0	1	0.0	0	0.0

Source: Ghana Statistical Service, 2010 Population and Housing Census

1.7.4. 2 Industry

Industry refers to the type of product or service rendered at a person's workplace. Changes in the structural composition of the workforce often reflect the course of social and economic development. As a country progresses through industrialization, the proportion of workers in agriculture decreases while those in manufacturing and service sectors increase.

Table 1.7 presents the distribution of the District's workforce in the industry of employment by sex. The main industry in the District is agriculture, forestry and fishing (71.3%). This is followed by manufacturing (11.0%) and wholesale and retail; repairs of motor vehicles and motor cycles (6.3%). This might be due to the fact that most persons in the District are into the growing, harvesting and selling of cassava, maize and rice both externally and internally. The least industry is Real estate which represents 0.0 percent of the population 15 years and older.
The table also shows that agriculture, forestry and fishing employed 65.6% of males and 75.5% of females. Women are dominant in the area of wholesale and retail; repair of motor vehicles and motorcycles as well as agriculture forestry and fishing than women. The more physically intensive industries such as construction, mining and quarrying, transportation and storage are male dominated and the females are more into servicing (wholesale and retail; repairs of motor vehicles and motor cycles).

Table 1. 9 Employed population 15 years and older by industry and sex

Industry	Both sexes		Male		Female	
	Number	Percent	Number	Percent	Number	Percent
Total	**13,703**	**100.0**	**5,801**	**100.0**	**7,902**	**100.0**
Agriculture forestry and fishing	9,772	71.3	3,803	65.6	5,969	75.5
Mining and quarrying	43	0.3	28	0.5	15	0.2
Manufacturing	1,510	11.0	970	16.7	540	6.8
Electricity gas stream and air conditioning supply	4	0.0	2	0.0	2	0.0
Water supply; sewerage waste management and remediation activities	11	0.1	8	0.1	3	0.0
Construction	208	1.5	192	3.3	16	0.2
Wholesale and retail; repair of motor vehicles and motorcycles	858	6.3	135	2.3	723	9.1

Transportation and storage	229	1.7	221	3.8	8	0.1
Accommodation and food service activities	287	2.1	27	0.5	260	3.3
Information and communication	11	0.1	11	0.2	0	0.0
Financial and insurance activities	12	0.1	8	0.1	4	0.1
Real estate activities	-	0.0	-	0.0	0	0.0
Professional scientific and technical activities	23	0.2	9	0.2	14	0.2
Administrative and support service activities	15	0.1	11	0.2	4	0.1
Public administration and defence; compulsory social security	49	0.4	43	0.7	6	0.1
Education	287	2.1	198	3.4	89	1.1
Human health and social work activities	64	0.5	33	0.6	31	0.4
Arts entertainment and recreation	26	0.2	26	0.4	0	0.0
Other service activities	251	1.8	61	1.1	190	2.4
Activities of households as employers; undifferentiated goods - and services - producing activities of households for own use	43	0.3	15	0.3	28	0.4
Activities of extraterritorial organizations and bodies	3	0.0	2	0.0	1	0.0

Source: Ghana Statistical Service, 2010 Population and Housing Census

1.7.4. 3 Employment status

Employment status refers to the status of a person in the establishment where he/she currently works or previously worked. This shows the employed population 15 years and older by employment status and sex. Out of 13,703 employed population 15 years and older in the district, more than three-quarters (80.3%) are self-employed without employee(s) and (10.4%) are contributing family workers. The least employment status in the District was the casual workers which is 0.5% of the employed population 15 years and older. The least employment status for both males and females is other employment status which was 0.1 percent in both cases.

Table 1. 10 Employed population 15 years and older by employment status and sex

Employment Sector	Both sexes		Male		Female	
	Number	Percent	Number	Percent	Number	Percent
Total	**13,703**	**100.0**	**5,801**	**100.0**	**7,902**	**100.0**
Employee	722	5.3	534	9.2	188	2.4
Self-employed without employee(s)	11,002	80.3	4,479	77.2	6,523	82.5
Self-employed with employee(s)	228	1.7	129	2.2	99	1.3
Casual worker	72	0.5	50	0.9	22	0.3
Contributing family worker	1,422	10.4	473	8.2	949	12.0
Apprentice	158	1.2	88	1.5	70	0.9
Domestic employee (Househelp)	90	0.7	45	0.8	45	0.6
Other	9	0.1	3	0.1	6	0.1

Source: Ghana Statistical Service, 2010 Population and Housing Census

1.7.4. 4 Employment sector

Employment sector refers to the section in which a person worked. Results on employment sector of employed population 15 years and older by sex are presented in

About 9 of 10 persons (95.3%) are employed in the private informal sector. The next highest employment sector in the District was the Public (Government) with 2.7 percent of the employed population 15 years and older. NGOs (Local and International) recording 0.3 percent.

Both males (92.4%) and females (97.3%) are employed in the private informal sector. The least employment sector was the semi-parastatal (0%) for males and NGOs (local and international) for females which also recorded 0.2 percent.

Given that majority of the residents are self-employed in the private informal sector, there is the need to plan for interventions that will enhance the sector's growth and profitability to be able to absorb more of the youth and solve the unemployment situation in the District.

Table 1. 11 Employed population 15 years and older by employment sector and sex

Employment Sector	Both sexes		Male		Female	
	Number	Percent	Number	Percent	Number	Percent
Total	**13,703**	**100.0**	**5,801**	**100.0**	**7,902**	**100.0**
Public (Government)	373	2.7	261	4.5	112	1.4
Private Formal	229	1.7	153	2.6	76	1.0
Private Informal	13,055	95.3	5,363	92.4	7,692	97.3
Semi-Public/Parastatal	5	0.0	2	0.0	3	0.0
NGOs (Local and International)	41	0.3	22	0.4	19	0.2

Source: Ghana Statistical Service, 2010 Population and Housing Census

1.7. 5 Tourism Economic Potentials

The district has untapped tourism potentials capable of transforming its economy, as well as its overall contribution to national income when fully developed. The beautiful landscapes, clean environment of the towns, and numerous eco-tourism sites make it one of the most important tourism areas in the country. Notably among this is the crocodile resort which is the first to be commercialised in the Region. There is the potential to further develop this tourist potential into a complete resort with various recreational facilities which would attract people from all spheres of the world to travel to the district. Efforts have been made over the past years to in development partners to help develop this potential but to no avail.

But the District is committed to partnering development partners to develop this potential.

Akatsi North District can boast of the following marked tourism features:

i. The Ave Crocodile Resort
ii. The Palm tree with multiple branches

The district is therefore a destination for tourists, holiday makers and sightseers. The people in the communities of these attractions are more than willing to express their hospitality to all visitors. Guest Houses and Bars that will make one feel at home are found in the district capital. Some of the Guest Houses are Enamsco and Dzorkpata.

There is equally the need to strengthen the management systems of all the sites and to vigorously market them to attract more private capital to develop appropriate infrastructure to harness the full potentials that could be derived from tourism. To this end, efforts will be made in the Medium-Term Development Plan to enhance the development of the sites and to strengthen the management systems.

1.7.5. 1 Challenges/Gaps of Tourism Development

The following challenges hindering Tourism Development in the District:

- Poor road network
- Limited Accommodation facilities
- Poor state of roads to tourism sites
- Limited recreational facilities around tourist sites
- Poor marketing strategies

1.7. 6 Agriculture in the Akatsi North District

The predominant economic activity in Akatsi North District is agricultural. Agriculture which includes livestock, fisheries and forestry is by far the largest economic sector in the Akatsi North District. About 83.9% of the population in the district depends on agriculture for their well-being, and it accounts annually for more than 70% of total incomes of households.

1.7.6. 1 Major Crops

About 80% of the district's land supports crop production and its location in the coastal/savannah transition permits the cultivation of both forest and savannah crops. The major crops produced for cash and subsistence include; cassava, maize, pepper, groundnuts, plantain, sweet potatoes, pineapples beans and rice. Tree crops consist of mangoes and oil palm. Vegetables such as tomatoes, chilli pepper, garden eggs, and okra are also produced, especially by women in the district.

1.7.6. 2 Pineapple Cultivation

The Akatsi North District has a vision of becoming the leading producer of pineapple in the Volta Region. The district has a number of commercial pineapple farms and several small-scale farms located across the district. The climatic conditions, soil texture, structure and chemical composition and the readily land available resources are all factors favorable for the production of pineapple on commercial scale in the district. There is a large spouse of land for both short- and long-term lease. Most of these areas are easily accessible, thus facilitating easy transport of fresh and perishable goods.

Other potentials include the following: Rice, Sugar cane production, Chili Pepper Production, Commercial Mango Production, Exploitation of Clay Deposits, Establish and Upgrade machine shops.

1.7.6. 3 System of Cultivation

The agricultural sector is dominated by small-scale subsistence farmers who cultivate plots less than 2 hectares. The average area per farm unit for one family is about 1.6 hectares of the crops. Crop production is basically rain-fed. Some amount of mechanized farming is practiced by farmers producing maize, rice.

Prevailing system of cultivation is based on traditional shifting cultivation, also described as the 'slash-and-burn' or 'the bush fallow system'. In this system, sites for cultivation are selected carefully by farmers using such guides as indicator plants, the luxuriance of growth and the volume of chemically-yielding material that would produce the best volume of chemically-yielding ash when burnt.

The selected farmland is cultivated until; such time that crop yields begin to decline as a result of soil exhaustion. This is usually after three or more years depending on the soil fertility of the soil and the types of crops cultivated. Maize, for example may be produced on the same land for five or more years if chemical fertilizer is applied by the farmer.

1.7.6. 4 Farmer Organizations

Many farmers do not belong to any strong, community- based organizations. It is therefore difficult to tell how farmers can act as credible and effective partners in extension and technology.

Given the lack of strong local farmers' organizations, an appropriate form of outside intervention by NGOs and government extension agencies to support new groups and strengthen them would be necessary.

1.7.6. 5 Markets and Marketing

Market places are very important for the development of local economy. The exchange of goods and services between people inside and outside the district lead to economic growth. In fact, Dakpa and Xevi are the main marketing centers for the district.
These markets have no permanent structures and marketing is done under temporary sheds. During market days, people travel from different locations both within and outside the district to buy and sell.

Marketing is an important source of income and employment coming after agriculture. Tolls from the Xevi and Dakpa markets, for example, are the single most important source of revenue for the District Assembly. In 2010, about 11,711 people were engaged in commercial activities which included buying and selling of both agricultural and manufactured goods. There a large number of rural vendors and retailers in farm products and cosmetics in the towns and villages.

Food crop marketing is controlled by private traders, mostly women. These traders are faced with problems such as lack of storage facilities at the market places, lack of transport and credit to expand their businesses. The major market constraints are poor sanitation in the markets, inadequate space for traders and vehicles, lack of water and toilet facilities.

The constraints in marketing of agricultural produce exacerbate food insecurity among poor households, especially in the dry season. The lack of market infrastructure could be remedied through the provision of modern markets in Dakpa and Xevi.

1.7.6. 6 *Challenges/Gaps in Agriculture*

i. Declining soil fertility
ii. Inadequate market for farm produce
iii. High post-harvest losses
iv. Limited storage facilities
v. Limited access to farm inputs and implements
vi. Difficulty in accessing land for farming
vii. The nature of the land requires high capital to prepare farm lands
viii. Rain failure
ix. Poor condition of access roads/no access roads to farms
x. Limited number of extension officers
xi. Limited technology in farming
xii. Limited access to veterinary services
xiii. Bush fires

1. 8 INFRASTRUCTURE

1.8. 1 Settlements and Transport

The rural/urban classification of localities is population based. This means that a settlement with a population size of 5,000 or more is classified as urban and settlement with less than 5,000 people is considered rural. Based on this classification, Akatsi North is entirely rural populated (100%). Ave Dakpa which is the district capital is also a rural settlement. The district capital Ave-Dakpa is located on the Ho-Aflao Highway. Because majority of the inhabitants are farmers, there are dispersed settlements across the district. Some major communities located along the highway are Posmonu, Atanve, Amule, Dzadzepe, Ave-Hevi, Ave-Xavi, Ave-Afiadenyigba and Metsrikasa.
All other communities located off the main road are however linked to each other by feeder roads which are usually un-engineered. All the major communities along the highway have some basic social infrastructure such as schools and water facilities. The District Health Directorate has deployed mobile clinics to augment the inadequate health facilities. Access to portable water is lacking in many areas thus majority of people depend on rain for domestic and household uses. The District Assembly is also making enormous efforts to increase access to boreholes.

The distribution of settlements in the district is dictated by some physical and economic factors including accessibility to socio-economic infrastructure and natural resource endowment. Ave-Dakpa and Ave-Afiadenyigba are the higher order settlements in the district.
The hierarchy of services and infrastructure are interrelated to the growth and size of settlements. The bigger settlements tend to develop along the trunk road that traverses the district. Dakpa and Xevi, for example are important market centers in the district and they are located in central locations with a number of communities around them.

Although the settlements with populations greater than 5,000 are less than 1% of the total number of settlements, they contain a large percentage of the district's population. Although small settlements (less than 1,000 people in number) are the most numerous, they remain the least disadvantaged in the distribution of basic infrastructure and service facilities. They are often discriminated against in the distribution of socio-economic facilities because their size and population do not allow them to enjoy the economies of scale.

Naturally the size of a settlement tends to determine the level of services and infrastructure available. This is equally characteristic of the district with some exceptions. There is high concentration of socio-economic infrastructure such as health, educational, security, markets, banking, etc. facilities available in the district capital and some other communities along the trunk roads.

The main source of public transportation within the district is motorcycles. Due to the unavailability of bus terminals, travelers are left with no option than to join vehicles enroute Aflao or Ho to connect to the towns outside the district. Because of this situation, many vehicles often tend to overload passengers making it highly unsafe for these travelers.

Due to the high un-engineered roads in the district, there are fewer drains as would be required to reduce the impact of flooding especially during the raining season. The fewer constructed drains within District have resulted in the high incidence of erosion in majority of the communities. The existence of Zoom Lion Company Limited has been very helpful in managing waste in the district though there is still more to do to resolve enhance sanitation within District.

The Dakpa and Afiadenyigba communities are the major centers of commerce, education and health infrastructure. While efforts should be made to improve on the existing facilities in these towns, there should be equity in the distribution of basic facilities in the underserved areas and also to cater for the needs of people in the deprived communities.

Figure 18: Settlements and Road Maps of the District

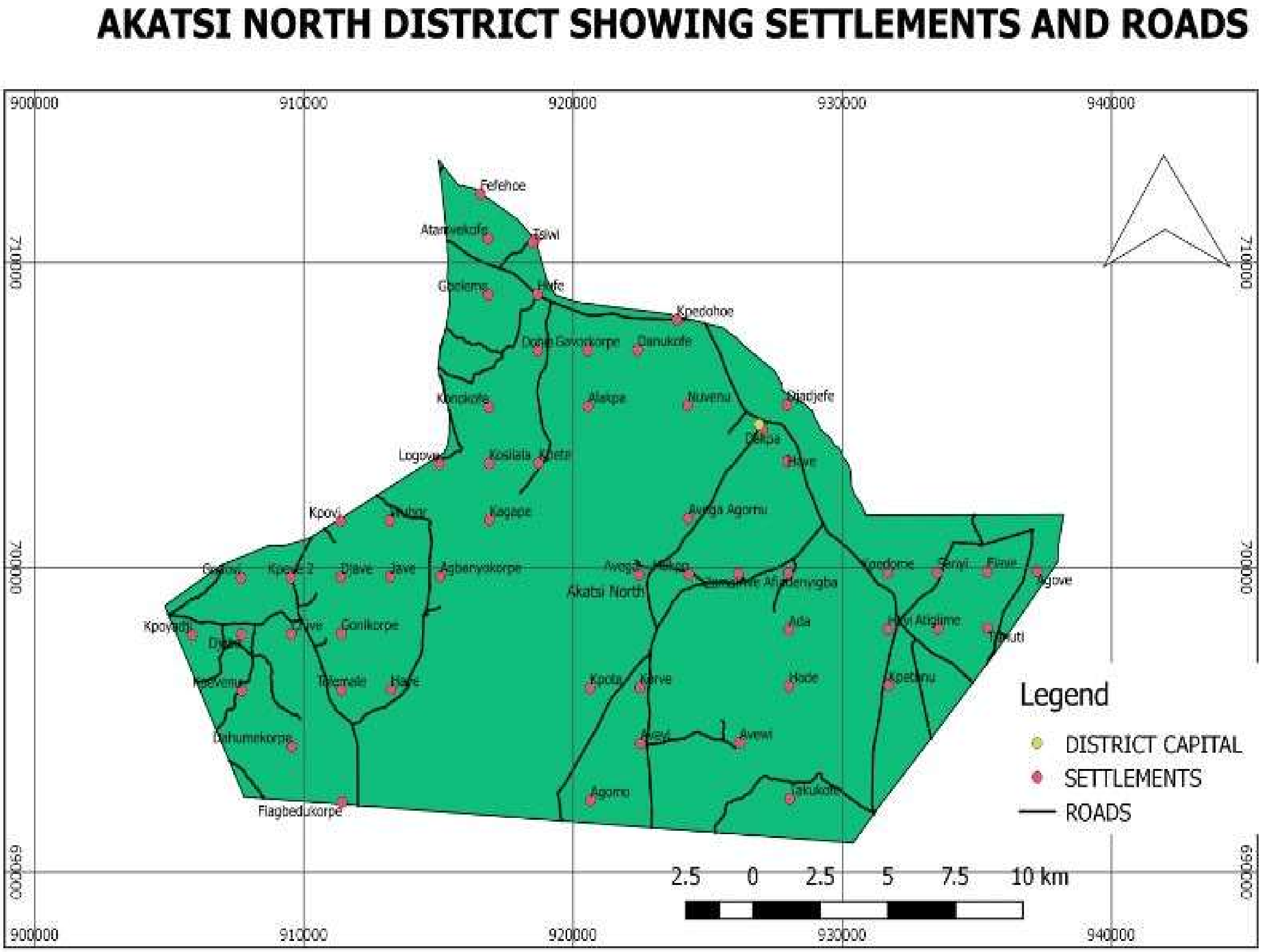


Table 1. 12: Scalogramme Analysis

Sn	Settlements	2020 Popn. P...	Electricity	Bank	KG	Prim Sch.	JHS	SHS/ TVET	Tertiary	Chemical Shop	CHPS Comp./c	Health Centre	Borehole/	KVIP/ WC	Tele. Mast	Market	Police Stat.	Dist. Court	Major Roads	Agric. Extensi	No. of Functio	Total Weighted	Hierarchy Level
	Weight		1	1	1	2	3	4	5	1	1	2	1	1	1	1	1	1	1	1			
1	Ave-Dapka	3,783	x		x	x	x	x		x		X	x	x		x		x	X	x	13		
2	Ave-Xevi	2,390	x		x	x	x			X	x		x	x		x			X	x	11		
3	Ave-Afiadenyigba	1,773	x		x	x	x	x		X		X	x	x		x			X	x	12		
4	Ave-Dzalele	1,682	x		x	x	x			X	x		x	x			x		X	x	11		
5	Ave-Havi	1,562	x		x	x				X			x	x					X	x	8		
6	Agormor Agado	1,546	x		x	x	x				x		x			x				X	8		
7	Alavanyo Dzinyuiadzi	97	x																	X	2		
8	Ave Dzedzefe	1,325	x	x	x	x	x			x			x	x	x		x		X	X	12		
9	Metrikasa	945	x		x	x	x			x			x	x					X	X	9		
10	Tsata-Bame	575	x		x	x	x													X	5		
11	Ave-Posnomo	1,154	x		x	x	x			x			x			X			X	X	9		
12	Atiglime	1,062	x		x	x	x						x							X	6		
13	Korve Sime	987	x		x	x	x						x							X	6		
14	Avevi-Kopega	969	x		x	x	x				x		x							X	7		
15	Avega Misupeme	359	x										x							X	3		
16	Avega Kortey	163	x										x							X	3		
17	Agordome Vodzalogui	102	x																	X	2		
18	Avega Agornu	825	x		x	x	x				x		x	X						x	8		
19	Old Ave Afiadenyigba	809	x		x	x	x						x	X						X	7		
20	Ave Adzigo	417	x		x	x	x						x	X					X	x	8		
	No.of Settlements	20																					
	Centrality Index		100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
	Weighted Centrality Scores																						

1. 9 Environment

1.9. 1 Natural Resource Utilization

The natural resources available to the district are generally arable land. There are no known mineral deposits in Akatsi North District. However, Clay, sand, gravels and stones aggregates are found in several areas in the district and can be used in the construction industry. The district has a vast stretch of deep clay deposits. It exists in three places within the district, namely: Dakpa, Dzalele and Kpeduhoe. Feasibility studies were conducted on the clay deposit at Dzalele and it is estimated that 6.8 million tons of clay are available for exploitation for 130 years. Dakpa deposits are estimated at 12 million and 400,000 tons for exploitation for 2,386 and 85 years respectively.

There are four major quarry sites at Ashiagborvi, Metsrikasa, Sodokpokope and others. The arable lands, mainly wet lands and farm lands are utilized for rice farming as well as other cash and food crop farming. The available technologies for exploiting these resources are basically the simple tools and equipment such as hoes and cutlasses, and there is none availability of modern technologies to enhance their efficient utilization. However Mechanized boreholes as well as modern farming irrigation systems could be more appropriate to enhance the efficient use of these resources. In order to also enhance the utilization of the lands, there could be improved irrigation technologies, agricultural mechanization and food processing.

1. 10 Governance

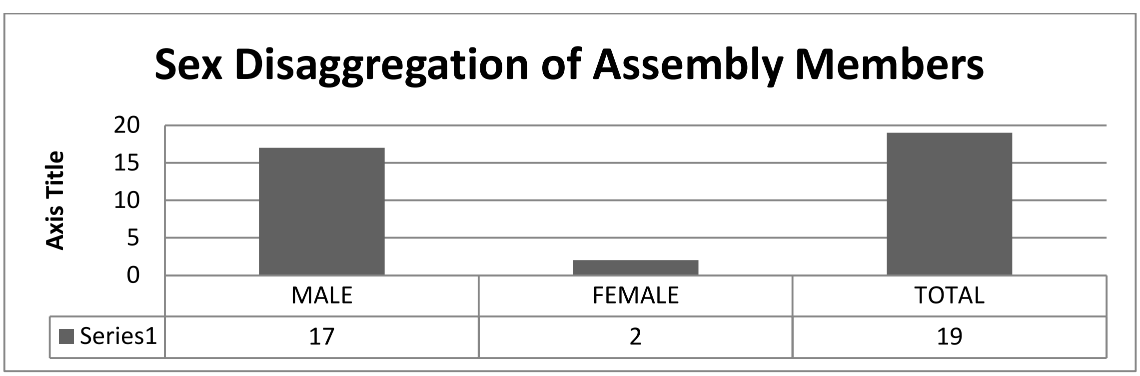
The district was established with the passage LI. 2161 in 2012 its capital is Ave-Dakpa where the administrative office is located. The District Assembly is composed of the District Chief Executive, who is nominated by the President and approved by Two-Thirds of the members of the District Assembly present and voting.

The Assembly is currently comprised of 12 Elected Members from each of the 12 Electoral Areas, 6 appointed members, and one Member of Parliament (MP), who however has no voting rights.

Table 1. 13: Showing Sex Disaggregation of Assembly Members

MALE	FEMALE	TOTAL
17	2	19

Figure 19: Showing Sex Disaggregation of Assembly Members



This implies a low participation of women in local governance issues in the district. Therefore, the need actively involves women in governance structures across the District. Meetings of the Assembly are chaired by the Presiding Member who is elected from among its members by Two-Thirds of all the members of the Assembly

1.10. 1 Sub-Structures of the Assembly

In order to deepen the decentralization policy, the Akatsi North District Assembly is demarcated into two (2) Area Councils namely Ave Dakpa and Avevi which have been duly inaugurated. The Assembly has us a matter of urgency put plans in place to procure the following office equipment like printers, computers, chairs and tables as early as possible to make the sub structures function properly.

1.10. 2 Community Participation, Transparency and Accountability

Good governance is a necessary condition for sustainable development and poverty reduction. The impressive progress made in the practice of good governance and the gaps noted earlier calls for the consolidation and expansion of democratic practices in the district. In the promotion of good governance, the following key intervention areas were prioritized:

- Information dissemination on local governance and policies;
- Grass root and stakeholder participation in decision making;
- Capacity building of Area council members (Sub-District structures)
- Capacity building for major stakeholders in local governance such as Assembly members.

As part of the process of promoting social accountability and minimizing conflict for effective development, the involvement of key stakeholders such as Traditional Authorities in rural development was prioritized. Series of community engagements held by the District Assembly usually involves the Traditional Authorities, women groups and opinion leaders during events such as Town Hall Meetings, durbars and other national celebrations such as Farmers and Independence Day celebrations etc.

The absence of radio stations however does not affect information dissemination. Every electoral area operates an information centre hence this medium is used to inform the citizenry on all activities of the District Assembly.

The District Assembly also engages active Youth Groups, Trade Associations, Community Based Organizations and Farmer Based Organizations during the carrying out of key activities such as the preparation of programme-based budget and plan, fee fixing resolutions, implementation and monitoring of programmes and projects.

As part of measures in deepening participation at the Local level the Assembly has developed a Popular Participation Action Plan which is guided by the National Popular Participation Framework. This helped to guide the activities of the Assembly even though some activities were not carried out during the stipulated period. The IGF Revenue Board was also displayed and updated quite regularly. However, the absence of Notice Board within the township prevented many people from accessing information on IGF performance of the various markets

1. 11 Natural and Man-made Disasters

The district is prone to a number of Natural and Man-Made Disasters such as floods, wind/rain storms, bush fires, pollution and drought. Annually, intensive rains are associated with floods that do not only impede mobility of goods and services but also destroy farms thereby threatening food security and incomes of farmers. Some of the flood situations especially within the built environment are largely caused by the haphazard nature in which the buildings are put up. Some houses are also built on water ways restricting the free flow of rainwater coupled with the poor drainage system which are usually chocked with filth. Flood control measures therefore need to be given priority in the short to medium term. The Statutory Planning Committee needs to ensure the enforcement of Planning Regulations and properly plan the developing areas to curb the haphazard nature of building in the municipality and demolish houses built on water ways and across accessible roads.

Another phenomenon of concern to the district is intermittent drought situations resulting from less than expected volumes of rainfall or delays in the onset of the rains which often lead to crop failures. Drought situations are a threat to food security and the situation needs to be addressed through investment in irrigation systems. Also, efforts need to be made to preserve the forest cover through replanting of the lost trees. The Assembly therefore need to invest in public education to minimise or eliminate cutting of trees for fuel wood and charcoal. Farming practices also need to be regulated to protect the forest cover. Efforts also need to be made to regulate lumbering and eliminate the practice of illegal chain saw operations in the district.

Similarly, wind/rainstorms affect tree crops such as plantain, cassava, etc. Wind/rainstorms are the major cause of destructions to houses in the settlements throughout the district. Many houses and properties are destroyed by rainstorms that accompany the early and late rains. This therefore needs to be addressed through enforcement of building regulations which require the use of durable materials and the adoption of technologies that are resistant to storms. Another measure to reverse the situation is the planting of trees as wind breaks. These measures are to receive priority in the Medium-Term Plan.

Bushfires also constitute a significant threat to the district’s socio-economic development. The effect of bushfires to individuals is devastating as households affected by this phenomenon could lose their entire fortunes or lifelong investment. Bushfires therefore have dire consequences in the short to medium term in respect of its impact on endangered species and socioeconomic development in the district and efforts need to be made in the Plan to curb its occurrence. Some of these may include intensive public education to curb the menace and the formulation and adoption of anti-bushfire bye-laws to prosecute offenders.

1. 12 District Security

Development takes place in an environment of peace and social cohesion. Therefore, for the Assembly to sustain its developmental agenda, adequate maintenance of security and peace is paramount. To this end the development focus of the district would be to ensure the resolution of all chieftaincy and other forms of conflicts.

1.12. 1 Security Management

The security in the district is managed by the District Security Council (DISEC) chaired by the District Chief Executive (DCE) and Security Personnel from the Ghana Police Service-District Police Command, the Bureau of National Investigation (BNI), Immigration Service, Fire Services, and Customs. These Security Services are well established in the district and readily render their services when needed. The traditional set-up also helps to maintain law and order in the district. They serve as the first point of call to residents on domestic disputes and offer alternative conflict resolution services to people who request for these services. They are also often being major contact persons for security issues involving land.

1.12. 2 Security Establishments

1.12.2. 1 Police Service

The district has a District Police Command which was established in 2016 to oversee all the securities issues within the district. The major problem facing District command includes the inadequacy of personnel, lack of decent office and staff accommodation. There are about nineteen (19) Officers currently at post at both Dzalele and Dakpa. Most of the security men live in rented premises in town which undermines quick response to emergency situations. The Assembly is currently constructing a Police Headquarters. Upon completion Officers would be relocated to this premise.

1.12.2. 2 Ghana Immigration Service

There are several unauthorized entry points into the neighbouring country. This is so because the District shares a boundary with Togo. The District has an Immigration Post with full complement of personnel at Ave Havi, a community which shares an entry boarder into Togo.

1.12.2. 3 Fire Service

The District has a functional Fire Service Station equipped with a Tender and Fire bay. Annually, acres of farm lands and vegetative cover are lost through bush fires caused mainly by human activities.

1.12.2. 4Bureau of National Investigations

The District has an office of the BNI that is responsible for intelligence gathering as far as the security of the District is concern.

1.12.2. 5 Administration of Justice (The Court)

For effective administration of justice in the District, the District has a Magistrate court located at Ave Dakpa. The existence of this court has proven to be of immense help to the people with regards to the delivery of justice.

1.12.2. 6 Customs Excise and Preventive Service (CEPS)

The district has one customs post at Ave Afiadenyigba which collects import duties on goods being transported across the Ghana-Togo Border. Their presence also checks the smuggling of goods as the district shares border with Togo.

1.12.2. 7 Challenges

I. Inadequate Office Accommodation for the police
II. Inadequate residential Accommodation for the police
III. Limited logistics for security operatives

1. 13 Summary of Key Development Issues

Table 1.14 presents the summary of key development issues ascertained from the issues/gaps identified during the implementation of MTDP 2018-2021 and those gaps/challenges in the profile/current situation of the Municipality as well the issues emanating from communities during their need assessment sessions. These issues are to form the basis for development interventions in the Medium-Term Development Plan 2022-2025.

Table 1. 14 : Summary of key Issues development issues of 2018-2021

DEVELOPMENT DIMENSION OF 2018-2021	Identified issues (from performance review and profile & community needs and aspiration)
ECONOMIC DEVELOPMENT	• Poor state and lack of market facilities • Weak capacity to mobilize adequate revenue for development • Leakages of the revenue being collected • Unwillingness residents to honour tax obligations • Low level of agricultural mechanization and production • Limited access to extension services • Inadequate irrigation facilities • Low agricultural productivity • Low application of technology especially among farmers • Poor development of livestock/poultry industry • Poor road network to Tourist Sites • Limited hotel facilities to promote tourism • Poor management of tourism facilities

DEVELOPMENT DIMENSION OF 2018-2021	Identified issues (from performance review and profile & community needs and aspiration)
	• Poor state of roads to tourism sites • Untapped tourism potentials • Limited recreational facilities around tourist sites
SOCIAL DEVELOPMENT	• Inadequate and inequitable access to educational facilities • Inadequate teaching and learning materials • Falling standards of education in the district • High levels of unemployment and under-employment especially among the youth • Limited access to portable water • Inadequate access to sanitation facilities • Poor disposal of waste • Low levels of Technical/vocational skills • Lack of entrepreneurial skills • Huge gaps in geographical and financial access to quality health care (e.g. urban and rural as well as rich and poor) • High incidence of malaria and other non-communicable diseases • Inadequate support for Persons with Disability (PWDs) • High incidence of poverty, especially among disadvantaged groups • High incidence of violation of children's rights • High incidence of child trafficking and child labour • Low family planning coverage • Low skilled delivery coverage • Poor documentation on home visit • High TBA delivery • High teenage pregnancy • Inadequate logistics for the implementation of CHPs • Some CHOs serving a larger population • Delay in releasing funds for claims payment by the NHIA. • Poor treatment of clients by Hospital Workers. • Periodic shortage of essential drugs at the hospital • Logistic constrains e.g., computers, motorbikes
ENVIRONMENT, INFRASTRUCTURE AND	• Non adherence to spatial and land use plans • Negative attitudinal and behavioural orientation towards proper waste disposal

DEVELOPMENT DIMENSION OF 2018-2021	Identified issues (from performance review and profile & community needs and aspiration)
HUMAN SETTLEMENT	• Weak enforcement of existing sanitation laws • Poor and inadequate rural infrastructure and services • Weak enforcement of spatial planning laws • Poor hygiene practices and inadequate hygiene education • Poor quality and inadequate road transport networks • Low level of Science, Technology and Innovation culture in all spheres of life • Inadequate ICT infrastructure base • Inadequate awareness of climate change and its impact • Lack of access roads within the settlements and between settlements • Poor condition of vehicles due to poor maintenance • Poor management of water systems due to absence of WATSANs • Inadequate sanitation facilities • Inadequate refuse collection containers • Poor drainage systems in the communities
GOVERNANCE, CORRUPTION AND ACCOUNTABILITY	• Inadequate responsiveness to civil society and private sector initiatives in governance processes • Weak sub-District structures • Gaps in communication and accountability between MMDAs and citizens • Inadequate social intervention and weak coordination of programmes for the vulnerable and excluded • Weak structures for effective participation of citizens especially vulnerable groups in decision-making and policy implementation • Underutilization of M&E in the planning process

CHAPTER TWO

2.0 DEVELOPMENT ISSUES FOR 2022-2025

2. 1 Introduction

The previous chapter was a review of MTDP 2018 to 2021 and the current situation of the Akatsi North District. This chapter links the prioritised development issues to the relevant development dimensions of the National Medium-Term Policy Framework.

2. 2 Prioritised Development Issues

The new framework, presents five development dimensions which are;

1. Economic Development
2. Social Development
3. Environment, Infrastructure and Human Settlements
4. Governance, Corruption and Public Accountability
5. Implementation, Coordination, Monitoring and Evaluation

The five goals in the framework are as follows;

1. Build a prosperous country
2. Safeguard the natural environment and ensure a resilient built environment
3. Maintain a stable, united and safe society
4. Mainstream emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats (including COVID-19)
5. Improve delivery of development outcomes at all levels

Before the issues were finally arrived at and linked to the new framework to ensure that the Assembly continues with relevant on-going projects and programmes and in accordance with Chapter 6, Article 35 (7) of the 1992 Constitution of Ghana (Republic of Ghana, 1992), all the electoral area Action Plans were collated with needs and aspirations therein harmonised. The Community needs and aspirations were linked to the identified development gaps from the performance review to establish a relationship between them.

These issues were further subjected to the analysis of the Potentials, Opportunities, Constraints and Challenges of the District to facilitate in identifying issues with potentials and opportunities to be addressed as priorities while considering other measures to address those with constraints and challenges which is shown in Annex 1. For each issue analysed, conclusions were drawn. The impacts of the issues considered as priorities were assessed along the following criteria;

- The relevant issue had significant linkage effect on meeting basic human rights and satisfied human rights approach to programming.

- The issues also have significant multiplier effect on economic efficiency where its associated interventions should affect the district economy in positive manner

- Efforts were made to ensure that interventions would impact on women and men, girls and boys, aged, PLWHAs and PWDs. The interventions proposed were to ensure balanced development, judicious use of natural resources as well as cultural and social acceptability. In terms of projects, they be economically viable as well as technologically appropriate.

- Critical note was taken on the gender dimensions of the issues, so relevant interventions would impact on all positively.

- Climate change issues were also not left out so that the already degraded environment would be salvaged.

- Aside from the few mentioned above, other cross cutting issues have also been adequately taken care of, these are gender, the environment, nutrition, HIV and AIDS as well as COVID-19.

2. 3 Sustainability Analysis of the Issues

These issues with positive impacts were further subjected to strategic environmental analysis sustainability analysis for internal consistency and compatibility to determine how the prioritised issues support themselves to make implementation successful. Issues with positive relationships were identified to be addressed in a holistic manner, negative ones were to be reconsidered.

Table 2.1 presents the prioritised issues of the 2 area councils from the consultations. These were done to enable the team formulate sustainable projects and programmes with

the SEA fully integrated into the plan.

Table 2. 1 :Summary of Prioritised Development Issues in ANDA

SRN	DEVELOPMENT DIMENSIONS	PRIORITIZED ISSUES
1.	ECONOMIC DEVELOPMENT	1. Inadequate market Infrastructure 2. Inadequate access to tools and equipment for farming activities. 3. Increasing rate of unemployment among the youth 4. Inadequate agriculture extension agents 5. Inadequate Internally Generated Fund
2	SOCIAL DEVELOPMENT	1. Inadequate Furniture in Schools 2. Inadequate support for PWDs 3. Increasing aged population 4. Inadequate access to potable drinking water 5. Low interest of women in local governance and other opportunities 6. Inadequate Technical Vocational Schools in the District 7. Poor ICT infrastructure and lack of ICT Skills 8. Indiscriminate dumping of Refuse 9. Inadequate Classroom Block 10. Inadequate CHPS Compound 11. Inadequate Teacher's and Nurses Bungalow

3	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	1. Poor nature of roads 2. Poor drainage system 3. Lack of proper layout in new developing areas 4. Inadequate access to electricity in remote areas 5. Inadequate Institutional Latrine 6. Poor condition of Slaughterhouses in the District 7. Water stress in some areas of the District and Inappropriate water resource management 8. Increasing rate of environmental degradation leading to biodiversity loss.
4	GOVERNANCE CORRUPTION AND PUBLIC ACCOUNTABILITY	1. Poor community knowledge in Anti-corruption policy and Right to Information Act 2019 (989) 2. Inadequate resources for anti-corruption campaigns by anti-corruption agencies. 3. High perception of citizens on corruption of public officials 4. Inadequate office and residential accommodation for officers. 5. Inadequate logistics and office equipment. 6. Limited patronage of the district in sister city relationships 7. Land ownership system
5	EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)	1. Inadequate logistics in existing health facilities and other public facilities for emergency response 2. Problem of land ownership system
6	IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION	1. Delay in transfer of grants from central government to the assembly 2. Difficulty in understanding and compliance with M&E requirements and reporting format 3. Poor data inconsistencies, production and utilization.

Source: DPCU – ANDA, 2021

CHAPTER THREE

DEVELOPMENT PROJECTIONS, ADOPTED GOALS, POLICY OBJECTIVES AND STRATEGIES

3.0 Introduction

Following from the earlier chapter which dealt with the prioritized development issues, this section focuses on the development goals, objectives and strategies. The chapter contains the projected development requirements as per the identified prioritized issues, goals, objectives and strategies.

3. 1 Development Projections

Population is a sine qua non to all planning exercises. This is because it is both a consequence and determinant of development. Human resources and needs vary according to the size, composition and distribution of the population. It is for these reasons that the population projections for the planned period have been made to facilitate the calculation of services and facilities needed for the period. Using a growth rate of 0.83% (2021-2030) and the 2021 base year's population of 32,541 the arithmetic and geometric models were applied in estimating the populations for the planned period.

3.1. 1 the Exponential Method

The Exponential formula is defined as:

$P= P_oe^{rt}$

Where P = the current (base Year) population

P_t = the future population

r = the population growth rate

t = the projection period in years

e = 2.718282 is a constant

The model used was based on the following assumptions:

- Population growth rate will remain constant
- Net migration will be zero
- Fertility will remain unchanged
- The age-sex structure will remain the same over the planned period

The outcome of the population projections for the plan period is shown Table 3.1.

Table 3. 1: Population Projections

YEAR	POPULATION			REMARK
	Total	Male	Female	
2021	32,541	15,146	17,395	Actual (2021 PHC)
2022	32,811	15,257	17,554	Projected
2023	33,083	15,584	17,499	Projected
2024	33,358	15,511	17,847	Projected
2025	33,635	15,640	17,995	Projected

Source: District Statistician, 20

The expected increases in the growth of the population of the District will result in pressure on the existing public infrastructure and services. This situation would require the provision additional infrastructure and frequent maintenance of existing ones as well as creation of decent job opportunities.

3. 2 Health Projection

The United Nations recommends that there has to be a health facility per every 15-kilometer radius. The required thresholds for the provision of various infrastructural facilities are as follows:

CHPS----------------------Up to 5,000

HEALTH CENTRE----5,000 – 10,000

HOSPITAL--------------30,000

Table 3. 2: Health Provision Standards

Year	Projected Population	Type of Facility	No. Existing	UN Standard (Max.)	Required	Deficit	Surplus
2022	32,811	CHPS	10	1: 5,000	7	0	3
		HEALTH CENTRE	2	1: 10,000	3	1	0
		HOSPITAL	0	1: 30,000	1	1	0
2023	33,083	CHPS	10	1: 5,000	7	0	3
		HEALTH CENTRE	2	1: 10,000	3	1	0
		HOSPITAL	0	1: 30,000	1	1	0
2024	33,358	CHPS	10	1: 5,000	7	0	3
		HEALTH CENTRE	2	1: 10,000	3	1	0
		HOSPITAL	0	1: 30,000	1	1	0
2025	33,635	CHPS	10	1: 5,000	7	0	3
		HEALTH CENTRE	2	1: 10,000	3	1	0
		HOSPITAL	0	1: 30,000	1	1	0

Source: DPCU, 2021

3.2. 1 Implication for Development

From the projections, the number of CHPS compounds which is the lowest service exceeds the minimum standards. There is an excess of 3 such facilities in 2022 and 2023.

The absence of a health facility of District Hospital status impedes the provision of holistic healthcare within the District. This situation increases the cost of health delivery. The District Assembly is blessed to be part of the government's initiative to build district hospitals. A number of interventions have been earmarked for construction which has been captured in the POA.

3. 3 Projections for Water facilities

From data available indicates that there were 171 boreholes currently available in the District. Out of these a total 48 needed rehabilitations. There is also one (1) small town pipe scheme.

The construction of the small-town pipe system by the Government of Ghana has contributed immensely to supplying potable water to the inhabitants of the District capital- Ave Dakpa and we seek to expand this project to other communities.

What is needed is the rehabilitation of non-functioning boreholes and also the construction of Mechanized Systems to serve adjoining communities.

3.3. 1 Water Facilities

Table 3. 3: Water Provision Standards

Type Of Facility	Population Threshold
Borehole	Up to 300
Small Town Pipe scheme	500
Pipe System	Above 5,000

Source: DPCU, Akatsi North, 2021

Projections made for the provision of water facilities in the District is summarized in Table 3.4

Table 3. 4: Projection for Water Provision

Year	Projected Population	Type of Facility	No. Existing	CWSA Standard (Max.)	Required	Deficit	Surplus
2022	32,811	Borehole *(Manual & mechanized)*	171	300	370	199	0
		Small Town Pipe scheme	1	500	81	419	0
		Pipe System	0	5,000 +	8	8	0

2023	33,083	Borehole	171	300	379	208	0
		Small Town Pipe scheme	1	500	83	82	0
		Pipe System	0	5,000 +	8	8	0
2024	33,358	Borehole	171	300	388	217	0
		Small Town Pipe scheme	1	500	85	84	0
		Pipe System	0	5,000 +	9	9	0
2025	33,635	Borehole	171	300	145	26	0
		Small Town Pipe Scheme	1	500	87	86	0
		Pipe System	0	5,000 +	9	9	0

Source: DPCU, 2021

3.3. 2 Implication for development

From the projections made, it is obvious that majority of the population does not have access to portable water. Hence the District Assembly would have to dedicate more resources to the rehabilitation, drilling and mechanization of numerous boreholes across the District. There will also be the urgent need to revive the Water and Sanitation Management Team (WSMT) and the Small-Town Water System Board so as to expand the small-town water system to at least the 20 most populated major towns.

However, if Ghana Water Company expands their pipeline to the District, then it is anticipated that more institutions and household would have easy access to treated water.

3. 4 Educational Infrastructure Projections

3.4. 1 Primary School

At the primary school level, there are 42 public and private schools with a GER of 94.82% in 2020/21. Taking into consideration the gradual increases in children at this level of education, the Assembly has made projections for construct new buildings to augment the existing ones. There are numerous primary schools in the District that are in very deplorable state and there is the urgent need to consider renovation of such structures.

3.4. 2 Junior High School

There are 30 JHS made up of 27 public and 3 private ones with a GER of 87%. Taking into consideration the gradual increases of pupils at this level of education, the District has projected to construct new JHS buildings to augment the existing ones. There is however some Junior High Schools in the District which are in very deplorable state and therefore there is the urgent need to consider renovation of such structures.

3.4. 3 Senior High School

There is One (1) Senior High School and one (1) Technical/ Vocational Institute. The District has projected the construction of a workshop and classroom facility for the Technical/ Vocational Institute to make it function properly. In both facilities, the Assembly has included in its plan an improvement in infrastructure provision to support teaching and learning.

3.4. 4 ICT and Library facilities

The District is under served when it comes to the provision of ICT and library facilities and considering the importance of these two facilities in contemporary times, an ICT facility is under construction to support the training of pupils and student in the District.

3. 5 Projections for Spatial Planning

Increasing population trends calls for good spatial planning and development. Thus, growing population without proper settlement planning can lead to among others slums, poor layouts, revenue loss and disasters due to poor access. The expected increase in the District's population for the next four years therefore, calls for proper settlement planning especially under the Street Naming and Property Addressing System. All the major streets in the District and properties are expected to be named and numbered by the end of 2025.

Adoption of District Development Goals, Objectives and Strategies

3. 6 Development Focus

Development focus is the key issue that needs to be pursued in order to eliminate development problems and bring about improved living conditions of the people in the Municipality. Based on broader consultation, and considering the major development challenges, the development focus/theme of the Municipality within this Medium Term is "to stimulate local Economic development through investment in productive infrastructural development and the development of human capital of the District.

3. 7 District Development Goal

With the aim of achieving the development focus set above, the District has formulated below as its Development Goal: *To build a strong foundation for a smooth take-off of Accelerated Economic and Social Development*

To be able to achieve the Development goal, the District assembly has adopted the following sustainable prioritized issues which are categorized under the various themes of the National Development Policy Framework 2022-2025 as presented in Table 3.5

Table 3. 5: Showing Adopted Goals, Focus Area, Adopted Prioritised Issues, Policy Objectives and Strategies of the District

DEVELOPMENT DIMENSIONS	FOCUS AREAS OF MTDP 2022-2025	Goals	Objective	Strategies
Economic Development	**STRONG AND RESILIENT ECONOMY**	**Build a Prosperous Country**	Ensure improved fiscal performance and sustainability	Strengthen revenue institutions and administration to eliminate revenue leakages and diversify revenue sources (SDG Target 16.6, SDG Targets 16.5, 16.6, 17.1, SDG Targets 17.1, 17.3)
Economic Development	**INDUSTRIAL TRANSFORMATIO N**	**Build a Prosperous Country**	Pursue strategic national industrial development initiatives	Sustain the implementation of government flagship industrial development initiatives (SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c)
Economic Development	**AGRICULTURE AND RURAL DEVELOPMENT**	**Build a Prosperous Country**	Modernize and enhance agricultural production systems	Develop and strengthen FBOs for better access to services Strengthen agricultural marketing and trade (SDG Target 16.6) Intensify and increase access to mechanization along the agricultural value chain (SDG Targets 2.3)
Economic Development	**AGRICULTURE AND RURAL DEVELOPMENT**	**Build a Prosperous Country**	Create an enabling agribusiness environment	Promote expansion of organic farming to access growing world demand (SDG Targets 2.3, 12.2) Build the capacity of actors along the value chain in negotiations, standards, regulations, trade facilitation skills and procurement of services (SDG Targets 4.4, 17.9) Link smallholder and commercial producers to industry (SDG Targets 2.3, 2.c) Develop and strengthen FBOs for better access to services
Economic Development	**AGRICULTURE AND RURAL DEVELOPMENT**	**Build a Prosperous Country**	Promote agriculture as a viable business among the youth	Support youth to venture into agri-business along the value chain (SDG Targets 2.1, 2.3, 8.6) Design and implement special programmes to build the capacity of the youth in agriculture (SDG Target 4.4)
Economic Development	**PRIVATE SECTOR DEVELOPMENT**	**Build a Prosperous**	Support entrepreneurs and MSME development	Create an entrepreneurial culture, especially among the youth (SDG Targets 4.4, 8.3, 8.6

DEVELOPMENT DIMENSIONS	FOCUS AREAS OF MTDP 2022-2025	Goals	Objective	Strategies
		Country		
Economic Development	**PRIVATE SECTOR DEVELOPMENT**	**Build a Prosperous Country**	Enhance domestic trade	Develop modern markets and retail infrastructure in every district to enhance domestic trade (SDG Target 17.15)
Economic Development	**TOURISM AND CREATIVE INDUSTRY DEVELOPMENT**	**Build a Prosperous Country**	Diversify and expand the tourism industry for economic development	Expand the tourism sector through investment, innovation, and pursuit of service excellence Promote public-private partnerships for investment in the tourism (SDG Target 17.17)
Social Development	**EDUCATION AND TRAINING**	**Create opportunities for all**	Strengthen school management systems	Review and improve school management systems and protocols (SDG Target 4.b, 16.16) Ensure adequate supply of teaching and learning materials (SDG Target 4.2, 4.c) Strengthen supervision, management, and accountability at all levels of education
Social Development	**EDUCATION AND TRAINING**	**Create opportunities for all**	Enhance equitable access to, and participation in quality education at all levels	Continue implementation of free SHS to include TVET for all Ghanaian children (SDG Targets 4.1, 4.3, 4.a) Enhance quality of teaching and learning environment at all levels (SDG Targets 4.1,4.2, 4.6, 4.c) Expand infrastructure and facilities at all levels (SDG Target 4.a, 4.c)
Social Development	**HEALTH AND HEALTH SERVICES**	**Create opportunities for all**	Ensure accessible, and quality Universal Health Coverage (UHC) for all	Accelerate implementation of Community-based Health Planning and Services (CHPS) policy (SDG Targets 3.8, 3.c, 16.6) Expand, upgrade and equip health facilities with private sector involvement (SDG Targets 3.8, 3.c) Strengthen the district and sub-district health systems as the bedrock of the national primary healthcare strategy (Agenda 111) (SDG Targets 3.8, 16.6) Mainstream gender and disability in the provision of healthcare services (SDG Target 3.8)

DEVELOPMENT DIMENSIONS	FOCUS AREAS OF MTDP 2022-2025	Goals	Objective	Strategies
Social Development	**HEALTH AND HEALTH SERVICES**	**Create opportunities for all**	Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Expand and intensify HIV Counselling and Testing (HTC) programmes (SDG Targets 3.3, 3.7) Intensify comprehensive education on HIV/AIDS and STIs, including reduction of stigmatization (SDG Target 3.7) Intensify behavioural change strategies, especially for high-risk groups for HIV/AIDS and TB (SDG Targets 3.3, 3.7) Strengthen collaboration among HIV/AIDS, TB and sexual and reproductive health programmes (SDG Targets 3.3, 3.7) Intensify efforts to eliminate mother-to-child transmission of HIV (MTCTHIV) (SDG Targets 3.3, 3.7) Improve access to antiretroviral therapy (SDG Targets 3.3, 3.7, 3.8)
Social Development	**HEALTH AND HEALTH SERVICES**	**Create opportunities for all**	Promote nutrition specific and sensitive programmes and interventions	Adopt strategies to reduce infant and adult malnutrition including scaling up proven, cost-effective, nutrition-sensitive, and nutrition-specific interventions (SDG Target 2.2) Promote nutrition education and sensitization (SDG 2.1, 2.2)
Social Development	**HEALTH AND HEALTH SERVICES**	**Create opportunities for all**	Improve maternal and adolescent reproductive health	Strengthen the integration of family planning education in adolescent reproductive healthcare services (SDG Target 3.7, 5.6) Provide Adolescent corners at CHPS zones. Reduce teenage pregnancy (SDG Targets 3.7, 5.3) Improve quality of adolescent and youth friendly services (SDGs Target 3.5, 3.7, 3.8) Promote advocacy for increased investment in youth

DEVELOPMENT DIMENSIONS	FOCUS AREAS OF MTDP 2022-2025	Goals	Objective	Strategies
				development. (SDG Targets 16.7, 17.17) Intensify public education on population issues and strategies (SDG Target 3.7) Place entrepreneurship skills development at the core of job creation
Social Development	**WATER AND ENVIRONMENTAL SANITATION**	**Create opportunities for all**	Enhance access to improved and sustainable environmental sanitation services	Promote National Total Sanitation Campaign (SDG Target 6.2) Accelerate the implementation of the "Toilet for All" programme (SDG Targets 6.1, 6.2) Monitor and evaluate implementation of sanitation plan (SDG Target 16.6) Operationalize the sector information system (SIS) across all MMDAs
Social Development	**CHILD PROTECTION AND DEVELOPMENT**	**Create opportunities for all**	Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare	Strengthen regulatory, coordination and M&E systems Strengthen mainstreaming of child development and protection issues into development plans and budgets of MDAs and MMDAs (SDG Targets 5.c, 16.2) Expand coverage of the Social Welfare Information Management System (SWIMS) to all districts (SDG Target 17.18) Develop a comprehensive management information system with M&E and advocacy tools for the Integrated Social Services system (SDG Targets 5.c, 16.2)
Social Development	**CHILD PROTECTION AND DEVELOPMENT**	**Create opportunities for all**	Promote the rights and welfare of children	Increase community engagements and behavioural change campaigns to promote positive parenting attitudes and practices among parents and caregivers Enhance the inclusion of children with disability and special needs in all spheres of child development (SDG Targets 4.5, 4.a, 10.2, 11.2) Scale up District Integrated Social Services Programmes for children (especially multi-

DEVELOPMENT DIMENSIONS	FOCUS AREAS OF MTDP 2022-2025	Goals	Objective	Strategies
				dimensionally poor), families and vulnerable adults (SDG Target 10.2)
Social Development	**GENDER EQUALITY**	**Create opportunities for all**	Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors.	Develop capacities of stakeholders for effective gender mainstreaming Establish effective coordination and monitoring mechanisms for gender mainstreaming
Social Development	**REDUCING POVERTY AND INEQUALITIES**	**Create opportunities for all**	Eradicate poverty and address vulnerability to poverty in all forms and dimensions	5.1.1. Strengthen measures to ensure fair and balanced allocation of national resources across geographical areas and socio-economic groups (SDG Targets 1.4, 10.2, 10.3) 5.1.2. Strengthen the capacity of oversight institutions for poverty reduction (SDG Target 16.6) 5.1.3. Enforce the complementarity of existing social protection interventions through effective referral systems (SDGs Target 1.3, 1.5, 10.2)
Social Development	**DISABILITY-INCLUSIVE DEVELOPMENT**	**Create opportunities for all**	Promote equal opportunities for Persons with Disabilities in social and economic development	Develop and implement productive social inclusion interventions to empower PWDs Promote effective implementation, monitoring and evaluation of the disbursement of 3% District Assemblies Common Fund to Persons with Disabilities (SDG Target 16.6) Enhance access of persons with disabilities to the existing built environment, goods and services (SDG Targets 10.2, 11.1
Social Development	**DISABILITY-INCLUSIVE DEVELOPMENT**	**Create opportunities for all**	Promote participation of Persons with Disabilities in politics, electoral democracy, governance and leadership	Provide an enabling environment for PWDs to effectively and fully participate in national development. (SDG Targets 10.2, 16.7; CRPD Art 29(2)) Build the capacity of PWDs to participate effectively in governance and democracy including politics and electoral processes (SDG Targets 10.2, 16.7; CRPD Art 29(1))

DEVELOPMENT DIMENSIONS	FOCUS AREAS OF MTDP 2022-2025	Goals	Objective	Strategies
Social Development	**GENDER EQUALITY**	**Create opportunities for all**	Attain gender equality and equity in political, social and economic development	Increase education and advocacy on Sexual and Gender-Based Violence and other Harmful Cultural Practices Implement measures to promote change in socio-cultural norms and values inhibiting gender equality (SDG Targets 5.1, 5.2, 5.3, 10.2) Expand programmes to mentor girls and create a pool of potential female leaders (SDG Targets 5.1, 5.c) Address special issues and concerns of women with disability (WWDs) (SDG Targets 5.c, 10.2) Improve access to education, health, and skills training in income-generating activities for vulnerable women including head porters (kayayei) (SDG Targets 3.8, 4.5)
Social Development	**POPULATION MANAGEMENT AND MIGRATION FOR DEVELOPMENT**	**Create opportunities for all**	Improve population management	Intensify public education on population issues and strategies (SDG Target 3.7) Ensure population data collection with all levels of disaggregation
Social Development	**WATER AND ENVIRONMENTAL SANITATION**	**Create opportunities for all**	Improve access to safe, reliable and sustainable water supply services for all	Develop and implement District Water and Sanitation Plans (DWSPs) within MMDAs (SDG Targets 6.1, 16.6) Provide mechanized boreholes and small-town water systems to unserved areas (SDGs Target 6.1, Target 6.1) Promote public-private partnership in water service delivery. (SDG Targets 6.a, 17.17) Scale-up sensitization campaigns to promote proper hand washing and hygiene practices particularly among children (SDGs Target 6.2)

DEVELOPMENT DIMENSIONS	FOCUS AREAS OF MTDP 2022-2025	Goals	Objective	Strategies
				Accelerate the implementation of the "Toilet for All" programme (SDG Targets 6.1, 6.2) Monitor and evaluate implementation of sanitation plan (SDG Target 16.6)
Social Development	**EMPLOYMENT AND DECENT WORK**	**Create opportunities for all**	Promote job creation and decent work	Strengthen and promote schemes that support skills training, internship and modern apprenticeship (SDG Targets 8.3, 8.6) Strengthen the linkages among social protection and employment services (SDG Targets 4.4, 8.3) Enhance implementation of affirmative action or positive discrimination with respect to vulnerable groups for participation in public interventions (SDG Targets 5.1, 10.3,16.3, 16.6, 16.7, 16.b, 17.15)
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	**LAND ADMINISTRATION**	**Safeguard the natural environment and ensure a resilient built environment**	Promote efficient and effective land administration	Accelerate digitisation of land records and automation of land services delivery, (SDG Targets 16.6, 16.7) Promote gender equity in land reforms, management and land use planning (SDG Target 1.4, 5.a)
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	**HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING**	**Safeguard the natural environment and ensure a resilient built environment**	Promote sustainable spatially integrated development of human settlements	Ensure preparation and implementation of Spatial Development Frameworks, Structure Plans and Local Plans for MMDAs (SDG Targets 11.3, 11.7, 11.a) Undertake regular monitoring and sensitisation on spatial planning and management Intensify the use of Geographic Information System (GIS) in spatial/land use planning at all levels Develop database for spatial planning and management Enhance capacity for spatial planning in MMDAs Enforce building codes and standards at all levels

DEVELOPMENT DIMENSIONS	FOCUS AREAS OF MTDP 2022-2025	Goals	Objective	Strategies
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	**TRANSPORTATION : AIR, RAIL, WATER AND ROAD**	**Safeguard the natural environment and ensure a resilient built environment**	Improve efficiency and effectiveness of road transport infrastructure and services	Strengthen health and safety standards in planning, design, construction, operations and maintenance for road transport Enhance maintenance and management practices for all transport sector Develop adequate technical know-how to efficiently and effectively manage road transport service delivery
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	**INFRASTRUCTURE MAINTENANCE**	**Safeguard the natural environment and ensure a resilient built environment**	Promote effective maintenance culture	Develop asset register on infrastructure conditions Build capacity to ensure requisite skills for infrastructure maintenance (SDG Target 17.9) Establish timely and effective preventive maintenance plan for all public infrastructure (SDG Target 9.a)
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	**RURAL DEVELOPMENT MANAGEMENT**	**Safeguard the natural environment and ensure a resilient built environment**	Enhance quality of life in rural areas	Promote rural enterprise development, financial inclusion, service delivery, capacity building and local economic development (SDG Targets 2.a, 11.a) Provide basic infrastructure such as potable water, sanitation, electricity, road networks, schools, health facilities, low-cost housing. (SDG Targets 1.b, 6.1,6.2, 11.1, 11.a) Facilitate sustainable use and management of natural resources that support the development of rural communities and livelihoods. (SDG Targets 11.3, 2.2)
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	**CLIMATE VARIABILITY AND CHANGE**	**Safeguard the natural environment and ensure a resilient built environment**	Enhance climate change resilience	Promote climate-resilience policies for women and other vulnerable groups in agriculture (SDG Targets 1.5, 13.1, 13.2, 13.b, 16.6) Enhance knowledge on climate change to minimize its impacts
ENVIRONMENT, INFRASTRUCTURE AND HUMAN	**DEFORESTATION, DESERTIFICATION AND SOIL**	**Safeguard the natural environment**	Combat deforestation, desertification and soil erosion	Ensure enforcement of National Wildfire Management Policy and local bye-laws on wildfires Strengthen the involvement of traditional authorities

DEVELOPMENT DIMENSIONS	FOCUS AREAS OF MTDP 2022-2025	Goals	Objective	Strategies
SETTLEMENTS	**EROSION**	**and ensure a resilient built environment**		and CSOs in combating deforestation and desertification
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	**CLIMATE VARIABILITY AND CHANGE**	**Safeguard the natural environment and ensure a resilient built environment**	Enhance institutional capacity and coordination for effective climate action	Intensify capacity development in climate change Strengthen M&E systems for climate change
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	**DRAINAGE AND FLOOD CONTROL**	**Safeguard the natural environment and ensure a resilient built environment**	Address recurrent devastating floods	Intensify public education on indiscriminate disposal of waste (SDG Target 11.6) Prepare and implement adequate drainage plans for all MMDAs (SDG Targets 11.3, 11.b)
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	**LOCAL GOVERNANCE AND DECENTRALISATI ON**	**Maintain a stable, united and safe society**	Improve decentralized planning	Create enabling environment for implementation of Local Economic Development (LED) and Public-Private Partnership (PPP) policies at district level (SDG Targets 17.14, 17.17; ECOWAS Protocol Art. Art. 23 Strengthen the implementation of planning and budgeting provisions in LI 2232 and the Public Financial Management Act 2016 (Act 921) (SDG Targets 16.5, 16.6, 16.a) Recruit qualified professionals and provide continuous in-service training for DPCU staff Strengthen collaboration between MMDAs and Strengthen MMDA collaboration in the design, implementation, and monitoring and evaluation of government flagship projects.
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	**LOCAL GOVERNANCE AND DECENTRALISATI**	**Maintain a stable, united and safe society**	Improve popular participation at regional and district levels	Promote effective stakeholder involvement in development planning process, local democracy and accountability (SDG Target 16.7, 11.3; Ecowas Protocol Art. Art. 23)

DEVELOPMENT DIMENSIONS	FOCUS AREAS OF MTDP 2022-2025	Goals	Objective	Strategies
	ON			Promote the ownership of development process and transparency at the local level (SDG Target 16.6,7) Strengthen Peoples Assemblies Concept to encourage citizens to participate in government (SDG Target 16.7)
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	**CORRUPTION AND ECONOMIC CRIMES**	**Maintain a stable, united and safe society**	Promote the fight against corruption and economic crimes	Ensure effective implementation of the National Anti-Corruption Action Plan (NACAP) (SDG Targets 16.5, 16.b; Ecowas Protocol Art. 23) Finance National Commission on Civic Education (NCCE) to provide public education and sensitisation on the negative effects of corruption. (SDG Targets 16.5, 16.6, 16.10)
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	**LOCAL GOVERNANCE AND DECENTRALISATI ON**	**Maintain a stable, united and safe society**	Deepen political, financial and administrative decentralization	Ensure the election of District Chief Executives (DCEs) and formalize performance appraisal of MMDCEs (SDG Targets 16.7, 16.8, 16.a; Ecowas Protocol Art. Art. 23) Strengthen sub-district structures (SDG Targets 16.6, 16.7, 16.a) Strengthen sub-district structures (SDG Targets 16.6, 17.9) Institute mechanisms to encourage women's and PWDs participation in local governance.
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	**DEVELOPMENT COMMUNICATION**	**Maintain a stable, united and safe society**	Ensure responsive governance and citizen participation in the development dialogue	Create an enabling environment for development communication (SDG Targets 16.7, 16.10; Ecowas Protocol Arts. 23) Promote ownership and accountability for implementation for development and policy programmes (SDG Targets 16.7, 16.10) Ensure the Implementation of Popular Participation Action Plans
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	**LOCAL GOVERNANCE AND DECENTRALISATI**	**Maintain a stable, united and safe society**	Strengthen fiscal decentralization	Enhance revenue mobilization capacity and capability of MMDAs and RCCs (SDG Targets 16.6, 17.1) Improve service delivery at MMDA level (SDG Targets 16.6, 16.a); Ecowas Protocol Art. Art. 23)

DEVELOPMENT DIMENSIONS	FOCUS AREAS OF MTDP 2022-2025	Goals	Objective	Strategies
	ON			Digitize and harmonize automation of revenue mobilization and collection at the MMDA level
EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)	**HYDROMETEOLOGICAL THREATS**	**Mainstream emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats (including COVID-19)**	Promote proactive planning and implementation for disaster prevention and mitigation	Support the development and Implementation of national and local plans to make cities and communities resilient Develop monitoring mechanism for disaster prevention and mitigation plan Strengthen capacity of the National Disaster Management Organization (NADMO) and other related institutions to perform functions more effectively
IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION	**MONITORING AND EVALUATION**	**Improve delivery of development outcomes at all levels**	Strengthen monitoring and evaluation systems at all levels	Develop and operationalize an automated national M&E system Strengthen M&E technical and logistical capacities at all levels Develop effective participation and communication arrangements for M&E results Ensure uniform reporting at all levels
IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION	**IMPLEMENTATION AND COORDINATION**	**Improve delivery of development outcomes at all levels**	Strengthen plan preparation, implementation and coordination at all levels	Ensure timely releases of central government funds to implementing agencies Strengthen planning, implementation and coordination capacities at all levels Strengthen coordination between CSOs, NGOs, DPS and local authorities Strengthen the linkage between national development

DEVELOPMENT DIMENSIONS	FOCUS AREAS OF MTDP 2022-2025	Goals	Objective	Strategies
				planning and budgeting processes Ensure that planning activities of government institutions are in line with the Coordinated Programme (CPESDP) and MTNDPF Strengthen and improve resource mobilization for plan implementation

CHAPTER FOUR

Development Programmes and Sub-Programmes of the Akatsi North District Assembly

4.0 Introduction

This chapter focuses on the development of programmes and sub-programmes to achieve the goals while addressing the development issues identified. It also highlights the development Programmes and Sub-Programmes for 2022-2025.

4. 1 Development Programmes /Sub-Programmes

Akatsi North has adopted relevant programmes and sub-programmes to address all the needs identified in line with the PBB. A composite Programme of Action (POA) covering the four years was formulated based the goals, objectives programmes and sub-programmes, time frame and cost. It also shows programme status and implementing institution or department. The needs of the electoral areas informed the preparation of the POA within the four years with the aim of solving the development issues identified. Also, national and spatial impacts were identified while taking cognisance of revenue inflows. Mitigation measures for addressing environmental issues in the SEA have been integrated into all the final priority programmes and the specific source of funding has been indicated, that is IGF, GoG or others.

The district would within the planning period emphasizes on upgrading existing socio-economic infrastructure as the path for development while emphasizing on job creation according to the national framework. The POA has been presented as Table

4. 2 Programme of Action (PoA)

Table 4. 1: Programme of Action (PoA)

Goal	Objectives	Programme (PBB)	Sub-programme (PBB)	Time frame (year)				Cost			Programme Status		Implementing Institution/Department	
				2022	2023	2024	2025	GoG	IGF	Others	New	Ongoing	Lead	Collaborating
DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT														
Build a Prosperous Country	Ensure improved fiscal performance and sustainability	Economic Development	Finance and Audit					56,000.00	8,000.00				CA	Finance Dep't,
Build a Prosperous Country	Modernize and enhance agricultural production systems	Economic Development	Agricultural Development					20,000.00	4,800.00	104,400.00			Agric Dep't	CA
Build a Prosperous Country	Pursue strategic national industrial development initiatives	Economic Development	Trade, Tourism and Industrial Development					12,000.00	8,000.00	20,000.00			Agric Dep't	CA

Build a Prosperous Country	Create an enabling agribusiness environment	Economic Development	Agricultural Development					346,000.00	8,000.00	92,000.00			Agric Dep't	CA
Build a Prosperous Country	Promote livestock and poultry development for food security and income generation	Economic Development	Agricultural Development					20,000.00	4,000.00	12,000.00			Agric Dep't	VSD, CAHWs
Build a Prosperous Country	Improve public-private investments in the Agricultural sector	Economic Development	Agricultural Development					-	5,200.00	20,230.24			Agric Dep't	CA
Build a Prosperous Country	Promote agriculture as a viable business among the youth	Economic Development	Agricultural Development						4,000.00	4,000.00			Agric Dep't	CA
Build a Prosperous Country	Support entrepreneurs and MSME development	Economic Development	Trade, Tourism and Industrial Development							204,000.00			CA	BAC, DSWCD
Build a Prosperous Country	Enhance domestic trade	Economic Development	Trade, Tourism and Industrial Development					2,200,000.00					CA	BAC, DSWCD
Build a Prosperous Country	Diversify and expand the tourism industry for economic development	Economic Development	Trade, Tourism and Industrial Development					40,000.00	4,000.00				CA	Tourism Devt Board/ Private Sector

Build a Prosperous Country	Promote job creation and decent work	Economic Development	Trade, Tourism and Industrial Development					40,000.00	20,000.00				CA	BAC, DSWCD
DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT														
Create opportunities for all	Strengthen school management systems	Social Services Delivery	Education, Youth & Sports Services					140,000.00	16,000.00				GES	DPCU, MoE
Create opportunities for all	Enhance equitable access to, and participation in quality education at all levels	Social Services Delivery	Education, Youth & Sports Services					4,153,852.00	8,000.00				Work's Department, GES	DPCU, GETFund
Create opportunities for all	Ensure accessible, and quality Universal Health Coverage (UHC) for all	Social Services Delivery	Public Health Services and Management					2,374,698.80	2,000.00				GHS	CA
Create opportunities for all	Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Social Services Delivery	Public Health Services and Management					88,000.00					GHS	CA
Create opportunities for all	Promote nutrition specific and sensitive programmes and interventions	Social Services Delivery	Public Health Services and Management					28,000.00	8,000.00				GHS/ Agric Dep't	CA

Create opportunities for all	Improve maternal and adolescent reproductive health	Social Services Delivery	Public Health Services and Management					20,000.00					GHS	CA
Create opportunities for all	Reduce disability, morbidity, and mortality	Social Services Delivery	Public Health Services and Management					20,000.00					GHS	CA
Create opportunities for all	Enhance access to improved and sustainable environmental sanitation services	Social Services Delivery	Environmental Health and Sanitation Services					1,523,012.00	26,000.00				ENV. HEALTH	CA
Create opportunities for all	Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare	Social Services Delivery	Social Welfare and Community Development					16,720.00		28,000.00			ENV. HEALTH	CA
Create opportunities for all	Promote the rights and welfare of children	Social Services Delivery	Social Welfare and Community Development					32,000.00	8,000.00				SOCIAL WELF. & COMM. DEV'T	DOVVSU/GES/NGOs

Create opportunities for all	Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors.	Social Services Delivery	Social Welfare and Community Development					32,000.00					SWCD	CA
Create opportunities for all	Eradicate poverty and address vulnerability to poverty in all forms and dimensions	Social Services Delivery	Social Welfare and Community Development					32,000.00					CA	SWCD
Create opportunities for all	Promote equal opportunities for Persons with Disabilities in social and economic development	Social Services Delivery	Social Welfare and Community Development					691,138.40					CA	SWCD
Create opportunities for all	Promote participation of Persons with Disabilities in politics, electoral democracy, governance and leadership	Social Services Delivery	Social Welfare and Community Development					128,000.00					SWCD	CA
Create opportunities for all	Attain gender equality and equity in political, social and economic development	Social Services Delivery	Social Welfare and Community Development					12,000.00					SWCD	CA

Create opportunities for all	Improve population management	Social Services Delivery	Birth and Death Registration Services					6,000.00					CA	SWCD
Create opportunities for all	Improve access to safe, reliable and sustainable water supply services for all	Social Services Delivery	Public Works, Rural Housing and Water Management					1,094,527.84					WORKS DEP'T	CA, WSMT
DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS														
Safeguard the natural environment and ensure a resilient built environment	Promote efficient and effective land administration	Infrastructure Delivery and Management	Physical and Spatial Planning					2,400,000.00					PPD	CA, MP
Safeguard the natural environment and ensure a resilient built environment	Promote sustainable spatially integrated development of human settlements	Infrastructure Delivery and Management	Physical and Spatial Planning					100,000.00					PPD	CA
Safeguard the natural environment and ensure a resilient built environment	Improve efficiency and effectiveness of road transport infrastructure and services	Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management					1,040,000.00					WORKS DEP'T, PPD	CA

Safeguard the natural environment and ensure a resilient built environment	Promote effective maintenance culture	Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management					8,000.00					CA	WORKS DEP'T, PPD
Safeguard the natural environment and ensure a resilient built environment	Enhance quality of life in rural areas	Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management					780,000.00					CA	WORKS DEP'T, PPD
Safeguard the natural environment and ensure a resilient built environment	Enhance climate change resilience	Environmental Management	Natural Resource Conservation and Management					52,000.00	8,000.00				NADMO/ GNFS	CA, ENV. HEALTH, Agric Dep't, Forestry
Safeguard the natural environment and ensure a resilient built environment	Combat deforestation, desertification and soil erosion	Environmental Management	Natural Resource Conservation and Management					18,000.00					NADMO/ GNFS	CA, ENV. HEALTH, Agric Dep't, Forestry

Safeguard the natural environment and ensure a resilient built environment	Enhance institutional capacity and coordination for effective climate action	Environmental Management	Natural Resource Conservation and Management					16,000.00	6,000.00				NADMO/ GNFS	CA, ENV. HEALTH, Agric Dep't, Forestry
Safeguard the natural environment and ensure a resilient built environment	Address recurrent devastating floods	Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management					8,000.00					WORKS DEP'T, PPD	CA
DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY														
Maintain a stable, united and safe society	Improve decentralized planning	Management and Administration	Planning, Budgeting and Coordination					2,440,000.00	40,000.00				DPCU	CA
Maintain a stable, united and safe society	Improve popular participation at regional and district levels	Management and Administration	General Administration					480,455.36					CA	DPCU
Maintain a stable, united and safe society	Promote the fight against corruption and economic crimes	Management and Administration	General Administration					40,000.00					CA	DPCU

Maintain a stable, united and safe society	Deepen political, financial and administrative decentralization	Management and Administration	General Administration					20,000.00	8,000.00				CA	Finance Dep't, NCCE, DPCU
Maintain a stable, united and safe society	Promote culture in the development process	Management and Administration	General Administration					400,455.36					CA	Traditional Authority, NGOs. GTA
Maintain a stable, united and safe society	Ensure responsive governance and citizen participation in the development dialogue	Management and Administration	General Administration					160,000.00					CA	DPCU
Maintain a stable, united and safe society	Strengthen fiscal decentralization	Management and Administration	Finance and Audit					20,000.00					CA	Finance Dep't
DEVELOPMENT DIMENSION: EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)														
	Promote proactive planning and implementation for disaster prevention and mitigation	Environmental Management	Disaster Prevention and Management					92,000.00	2,000.00				NAD MO/ GNFS	CA, ENV. HEALTH, Ambulance Service, CA

	Enhance relief operations and humanitarian welfare	Environmental Management	Disaster Prevention and Management					40,000.00	20,000.00				NAD MO/ GNFS	CA, ENV. HEALTH, Ambulance Service, CA
	Enhance surveillance system and build response capacity to prevent, detect, contain, and respond to epidemics and pandemics	Social Service Delivery	Public Health Services and Management					48,000.00	12,000.00				GHS	DPCU
DEVELOPMENT DIMENSION: IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION														
	Strengthen monitoring and evaluation systems at all levels	Management and Administration	Planning, Budgeting and Coordination					40,000.00	20,000.00				CA	DPCU
	Strengthen plan preparation, implementation and coordination at all levels	Management and Administration	Planning, Budgeting and Coordination					120,000.00	20,000.00				CA	DPCU

Indicative Financial Plan

4.2. 1 Introduction

This part of the Plan outlines the needed resources that will be required to facilitate the implementation of the various activities over the plan period (2022-2025) and the key strategies for mobilizing such resources. It also outlines the expected expenditures as per sectors of the district development.

4.2. 2 Summary of DMTDP Cost

The pursuance of the various medium-term objectives under over the planned period (2022-2025) is estimated at Thirty-Two million, Seven Hundred and One Thousand, Nine Hundred and Three Ghana Cedis (GHC 32,701,903.00). This figure represents the quantification in monitory terms of all expected input of the various activities to be pursued by the Plan. This amount is to be mobilized through the combined efforts of the District Assembly, Private Investors and Development partners including direct transfers from Central Government

4.2. 3: Strategies for Mobilizing Funds

The strategies for mobilizing the needed funds will depend largely on the type of programme to be executed. To a large extend all economic activities with potentials for high returns will be pursue by Public Private Partnerships with the Assembly creating a conducive environment for the private sector invest. Projects with social benefits are will largely be funded from grants obtained from the development of project proposals to source additional funds. Also, projects with economic benefits and are infrastructure in nature will be funded through lobbying and providing the necessary Institutional environment to enable the Development Authorities such as CODA and IPEP. On the Tourism Sector which has a lot of economic potentials through creating of jobs, the Assembly will liaise with Ministry of Tourism and Creative Arts and other private investors by organizing Tourism Festivals to trigger their interest to invest into the sector.

Table 4. 2: Indicative Financial Strategy

Programme	Total Cost 2021-2025	Expected Revenue GOG	IGF	Donor	Others	Total revenue	Gap	Summary of resource mobilisation strategy	Alternative course of action
Management and Administration	6,694,256.80	5,199,876.80	1,035,790.00	458,590.00	0	6,694,256.80	0		
Social Service Delivery	9,675,747.74	7,331,720.40	130,630.80	1,482,823.80	0	8,945,175.00	730,572.74	Intensify revenue collection and lobby for increase allocations from Central government	Identify prospective donors and designing development proposal to meet donor criterion
Infrastructure Delivery and Management	7,712,994.80	6,561,872.40	331,853.20	819,269.20	0	7,712,994.80	0.00		

Economic Development	4,584,695.00	721,502.00	2,000.00	456,750.00	0	1,180,252.00	3,404,443.00	Intensify revenue collection and pursue Public Private Partnership arrangements	Identify prospective donors and designing development proposal to meet donor criterion
Environmental Management	220,000.00	220,000.00	0	0	0	220,000.00	0.00		
TOTAL	28,887,694.34	20,034,971.60	1,500,274.00	3,217,433.00	0.00	24,752,678.60	4,135,015.74		

CHAPTER FIVE

DISTRICT ANNUAL ACTION PLAN

5.1 Introduction

This Chapter highlights Annual Action Plans prepared for 2022, 2023, 2024 and 2025. Annual Action Plans (AAPs) were prepared out of the Programme of Action (PoA) for implementation by the various departments of the District Assembly. Each Annual Action Plan provides valuable information on projects and activities to be carried out, where the projects and activities will be carried out, those responsible for carrying out the projects as well as time and cost at which the projects are to be carried out.

5.2 Implementation of Annual Action Plans

The District Assembly is responsible for the implementation of the Annual Action Plans through its departments and agencies, Non- Governmental Organizations (NGOs), Community-Based Organizations (CBOs) and other development organizations. In light of this, the District Assembly will deepen collaboration with its departments and agencies to ensure that their material and human resources and logistic needs are timely addressed to facilitate timely implementation of the Plan. The Plan will be reviewed periodically and progress report prepared on its implementation for stakeholders' consideration and action. The matrix below shows the yearly Annual Action Plans prepared out of the DMTDP.

Table 5. 1: Showing 2022 Annual Action Plan

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT													
Economic Development	Agricultural Development	Monitor activities of AEAs and DDOs by DDA, DCD, DCE and other selected DPCU members							3,000.00			Agric Dep't	CA
Economic Development	Agricultural Development	Supervise and monitor activities of AEAs by DAOs							4,000.00			Agric Dep't	CA
Economic Development	Agricultural Development	Prepare 2022 work plan and budget and reports including outcomes and success stories							2,000			Agric Dep't	CA, MAG
Economic Development	Agricultural Development	Conduct yield studies of selected major crops and other data collection for decision making							1,000.00			Agric Dep't	SRID
Economic	Agricultural	Supervise and							2,000.0			Agric	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Development	Development	monitor activities of AEAs and DAOs including PFJ, RFJ and PERD activities by DDA							0			Dep't	
Economic Development	Agricultural Development	Organize Monthly Technical Review Meeting for District staff and DDA							1,200.00			Agric Dep't	
Economic Development	Agricultural Development	Conduct vetting for District Farmers Day					4,000.00					Agric Dep't	CA
Economic Development	Agricultural Development	Organize Farmer's Day Celebration					75,000.00	2,000.00				Agric Dep't	CA
Economic Development	Agricultural Development	Organize fora to promote Gov't flagship programmes ie. PFJ, RFJ, PERD, DCACT for farmers and other relevant					3,000.00	1,000.00				Agric Dep't	RDA, DCS, CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		stakeholders											
Economic Development	Agricultural Development	Facilitate running of DCACT center by providing information materials for the center					2,000.00					Agric Dep't	
Economic Development	Agricultural Development	Organize step-down trainings for AEAs under TEDMAG							1,200.00			Agric Dep't	TEDMAG, RDA
Economic Development	Agricultural Development	Facilitate DDA/DDO to attend Extension management trainings							1,600.00			Agric Dep't	RDA, MoFA
Economic Development	Agricultural Development	Attend workshops, seminars, conferences and other career development programs							7,000.00			Agric Dep't	RDA, MoFA
Economic Development	Agricultural Development	Build capacity of staff in Good Agricultural						1,000.00	500.00			Agric Dep't	RDA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		Practices											
Economic Development	Agricultural Development	Vaccinate livestock against various ailments					500.00	1,000.00				Agric Dep't	VSD
Economic Development	Agricultural Development	Conduct disease surveillance in both crops and livestock					500.00		500.00			Agric Dep't	VSD
Economic Development	Agricultural Development	Carry out public education on zoonotic diseases					500.00		500.00			Agric Dep't	VSD
Economic Development	Agricultural Development	Carry out Anti Rabies Campaign					500.00		500.00			Agric Dep't	VSD
Economic Development	Agricultural Development	Train Community Animal Health Workers (CAHWs)					1,000.00					Agric Dep't	VSD
Economic Development	Agricultural Development	Establish at least 4 demonstration per AEA					3,000.00		1,000.00			Agric Dep't	
Economic	Agricultural	Organize					1,000						

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Development	Development	farmer field days					.00						
Economic Development	Agricultural Development	Facilitate the establishment of model home gardens for women					1,200.00					Agric Dep’t	CA
Economic Development	Agricultural Development	Train farmers in nursery management (PERD)							1,000.00			Agric Dep’t	CA
Economic Development	Agricultural Development	Support the establishment of seedlings under PERD						1,000.00	500.00			Agric Dep’t	FBOs, CA
Economic Development	Agricultural Development	Embark on home and farm visit by AEAs							15,000.00			Agric Dep’t	
Economic Development	Agricultural Development	Train women groups in the processing of cassava fortified dough and gari etc							1,000.00			Agric Dep’t	FBOs
Economic Development	Agricultural Development	Organize stakeholder meeting for value chain actors to promote market linkage						1,000.00	400.00			Agric Dep’t	FBOs

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Development	Train VC actors on improved post-harvest management practices such as timely and appropriate harvesting methods, transportation, drying, storing and agro processing						300.00	3,057.56			Agric Dep't	FBOs
Economic Development	Agricultural Development	Build capacity of FBOs in Good Agricultural Practices						1,000.00	500.00			Agric Dep't	FBOs
Economic Development	Agricultural Development	Demonstrate and train livestock farmers on construction of Affordable housing							500.00			Agric Dep't	
Economic Development	Agricultural Development	Demonstrate and train livestock farmers on preparation of							500.00			Agric Dep't	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		feed using agro by products											
Economic Development	Agricultural Development	Establish cassava multiplication fields in all operational areas					3,000 .00					Agric Dep't	Kpeve Research Station, CSIR
Economic Development	Agricultural Development	Build capacity of women FBOs in farmer business school (ie. Agribusiness, record keeping etc) and formation of new FBOs							2,000.0 0			Agric Dep't	FBOs
Economic Development	Agricultural Development	Train women FBOs on alternative livelihood such as bee keeping and dry season gardening							2,000.0 0			Agric Dep't	FBOs
Economic Development	Agricultural Development	Train women FBOs in Land and Water management as part of Climate						200. 00	300.00			Agric Dep't	Forestry Commission, FBOs

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		Smart Agriculture interventions											
Economic Development	Trade and Industrial Development	Stakeholder engagements on MSMEs district wide							8,000.00			BAC	CA
Economic Development	Trade and Industrial Development	Up-date registration of SMES/FBOs in the District							10,000			BAC	DSWCD/DPCU
Economic Development	Trade and Industrial Development	Advance skill training for SMEs							23,000.00			BAC	DSWCD/DPCU
Economic Development	Trade and Industrial Development	Advance Business Management training for selected SMEs							10,000			BAC	DSWCD/DPCU
Economic Development	Trade and Industrial Development	Complete 1No. 40 lockable stores Shopping Centre in the Ave Dakpa market					200,000					CA	WORKS DEPT.
Economic Development	Trade and Industrial Development	Construct 2No. market sheds at the Ave Dakpa central market					340,000.00					CA	WORKS DEPT.

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Economic Development	Tourism Development	Promote tourism in the District & International					10,000.00	1,000.00				CA/CNC	Tourism Devt Board/ Private Sector
Economic Development	Tourism Development	Support LED activities in the District					10,000.00	5,000.00				BAC	Private Sector, CA
DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
Social Services Delivery	Education, Youth & Sports Services	Support Mock/ BECE examination in the District					10,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Procure and supply 100 hexagonal desks for selected schools district wide					100,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Procure and supply 300 dual desks for selected schools district wide					100,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Organize a 4-day capacity building workshop for						2,000.00				GES	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		head-teachers of public basic schools											
Social Services Delivery	Education, Youth & Sports Services	Support Teacher's Day Celebration and Best Teacher/ Student Awards in the district					15,000.00	2,000.00				GES/ ANDA	CA
Social Services Delivery	Education, Youth & Sports Services	Support Supervision and Monitoring of schools district wide					10,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Procure and supply teaching and learning materials to schools in the district						2,000.00				GES	CA
Social Services Delivery	Education, Youth & Sports Services	Support Science, Technology & Mathematics Innovation Education (STMIE)					5,000.00					GES	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		District wide											
Social Services Delivery	Education, Youth & Sports Services	Support Sports and Culture district wide					5,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Completion of 5No. 3Unit pavilion classrooms at Ave Seva , Kpegbadza, Nuaxorve, Hadave & Avevoe					453,963.00					WORKS DEP'T /GES	DPCU, GETFund
Social Services Delivery	Education, Youth & Sports Services	Completion of 1No. 2Unit KG classrooms at Ave Dakpa					80,000					WORKS DEP'T /GES	DPCU, GETFund
Social Services Delivery	Education, Youth & Sports Services	Completion of workshop at the Ave-Afiadenyigba Voc/Tech school at Ave-Afiadenyigba					89,500.00					WORKS DEP'T /GES	DPCU
Social Services Delivery	Education, Youth & Sports Services	Completion of 1No. 3 Unit Classroom at the Ave-					100,000.00					WORKS DEP'T /GES	DPCU

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		Afiadenyigba Voc/Tech school at Ave-Afiadenyigba											
Social Services Delivery	Education, Youth & Sports Services	Completion of 1No. 3Unit classroom at Lomé-Ghana					100,000.00					WORKS DEP'T /GES	DPCU
Infrastructure Delivery and Management	Public Works	Complete the construction of ICT centre at Ave Dakpa					100,000.00					WORKS DEP'T /GES	DPCU
Social Service Delivery	Public Health Services and Management	Completion of the District Health Directorate Office complex at Ave Dakpa					135,986.70					CA	GHS
Social Service Delivery	Public Health Services and Management	Rehabilitate & maintain 10No.CHPs \					51,000					CA	GHS
Social Service Delivery	Public Health Services and Management	Completion of CHPs compound at Zemu					150,000.00					CA	GHS
Social	Public Health	Completion of					75,09					CA	GHS

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Service Delivery	Services and Management	CHPs compound at Kpeduhoe					4.00						
Social Service Delivery	Public Health Services and Management	Completion of Nurses Quarters at Kpeduhoe CHPs compound					75,094.00					CA	GHS, MP
Social Service Delivery	Public Health Services and Management	Completion of Theatre at Ave Dakpa health centre					100,000.00					CA	WORKS DEP'T/ GHS
Social Service Delivery	Public Health Services and Management	Support CHOs to carry out routine EPI and mop-up activities in the District					5,000.00					GHS	CA
Social Service Delivery	Public Health Services and Management	Support the testing, counseling and treating all HIV/AIDS clients in the district					20,000.00					GHS	CA
Social Service Delivery	Public Health Services and Management	Support nutritional counseling/ counseling/ food hygiene education of					1,000.00	500.00				GHS	CA, ENV. HEALTH

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		food vendors in the district											
Social Service Delivery	Public Health Services and Management	Organize training for selected food vendors in food safety in the district					1,500 .0	500. 00				GHS	CA
Social Service Delivery	Public Health Services and Management	Sensitization of schools, training institutions and communities on NTDs communicable and non-communicable diseases					1,500 .0	500. 00				GHS	CA
Social Service Delivery	Public Health Services and Management	Mop up on Vitamin A district wide					1,500 .0	500. 00				GHS	CA
Social Service Delivery	Public Health Services and Management	Discussion on Start Right, Feed Right campaign through the use of community information system in the district					1,500 .0	500. 00				GHS	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Service Delivery	Public Health Services and Management	Conduct nutrition clinic at ANC/ CWC Sessions and Conduct school health growth promotion in the district					1,500 .0					GHS	CA
Social Service Delivery	Public Health Services and Management	Form/Revamp adolescent corners/ clubs in the schools and communities					1,500 .0					GHS	CA
Social Service Delivery	Public Health Services and Management	Organize family planning training for staff to improve F/P coverage and improve data quality in the district					2,500					GHS	CA
Social Service Delivery	Public Health Services and Management	Promote the use of condom and other family planning methods					1,000					GHS	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		among adolescents.											
Social Service Delivery	Public Health Services and Management	Support monitoring and supervisory visit to all Sub-District on C4MP activities in the district					5,000 .00					GHS	CA
Social Service Delivery	Environmental Health and Sanitation Services	Organize discussion, education and sensitization on Environmental sanitation issues district wide					8,000 .00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Sensitize households to construct household latrine and urinals (CLTS) district wide					5,000 .00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Organize stakeholder /Communities consultations & education on					2,500 .00					ENV. HEALTH	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		gazetted bye-laws											
Social Service Delivery	Legislative oversight	Provide for the Gazetting of bye-laws on sanitation district wide					5,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Organize screening of food vendor district wide.					15,000.00					ENV. HEALTH/GHS	CA
Social Service Delivery	Environmental Health and Sanitation Services	Complete the construction of 2No. KVIP Latrines					70,000.00					ENV. HEALTH	CA, MP
Social Service Delivery	Environmental Health and Sanitation Services	Rehabilitate KVIP in selected communities					25,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Dislodge institutional & public latrines					10,000					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Complete the Construction of Slaughter House at Ave Dakpa					215,253.00					ENV. HEALTH /WORKS	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Service Delivery	Environmental Health and Sanitation Services	Preparation & update of District Environmental Sanitation Strategic Action Plan (DESSAP)					5,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Expand & support the Open Defecation Free (ODF) programme to 10 communities					5,000.00	3,000.00				ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Procure sanitations bins & provide for waste management					15,000.00					CA	ENV. HEALTH
Social Service Delivery	Social Welfare and Community Development	Training of partners (ISS) on inter-sectoral standard operating procedures (ISSOPs) for coordination and effective					4,180.00		7.000.00			SOCIAL WELF. & COMM. DEV'T	DPCU/DOVVSU/ GES/GHS/NHIA/NCCE

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		collaboration.											
Social Service Delivery	Social Welfare and Community Development	Training and sensitization on child rights promotion and protection among parents and youths in the district.					3,000.00	2,000.00				SOCIAL WELF. & COMM. DEV'T	GES/DOVVSU/NGO
Social Service Delivery	Social Welfare and Community Development	Sensitization on gender mainstreaming, abuse and harassment					3,000.00					SOCIAL WELF. & COMM. DEV'T	DOVVSU/GES/NGOs
Social Service Delivery	Social Welfare and Community Development	Engagement on gender inequality and gender sensitive and discrimination practices					3,000.00					SOCIAL WELF. & COMM. DEV'T	DOVVSU/GES/NGOs

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Service Delivery	Social Welfare and Community Development	Entrepreneurship and alternative livelihood skills training for vulnerable groups (LEAP beneficiaries, PWDs)					5,000.00					SOCIAL WELF. & COMM. DEV'T	NBSSI/NGOs
Social Service Delivery	Social Welfare and Community Development	Startup kits for PWDs					142,784.60					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	Refund of PWDs medical bills					30,000.00					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	Support, Supervise and Monitor LEAP beneficiaries					3,000.00					SOCIAL WELF. & COMM.	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
												DEV'T	
Social Service Delivery	Social Welfare and Community Development	Support PWDs in formal education					25,000.00					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	Organize sensitization workshops to empower PWDs to participate in decision making					7,000.00					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	Intensify education on AIDS/STIs, HIV/AIDS in schools and among vulnerable groups to reduce					2,000.00					GHS	GES/ SWCD/INFORMATION SERVICE

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		stigmatization											
Social Service Delivery	Social Welfare and Community Development	Organize community durbars/fora on child and family protection					3,000 .00					SOCI AL WELF . & COM M. DEV' T	NCCE/GES/DO VVSU
Social Service Delivery	Social Welfare and Community Development	Organize sensitization workshops on all forms of violence against the vulnerable					3,000 .00					SOCI AL WELF . & COM M. DEV' T	NGOs Support/NCCE/ DOVVSU
Social Service Delivery	Social Welfare and Community Development	Form and inaugurate child protection committees in selected communities					2,000					SOCI AL WELF . & COM M. DEV' T	NCCE/GES/CO MMUNITY LEADERS
Social Service Delivery	Social Welfare and Community	Support for investigation, Coordination					1,000 .00					SOCI AL WELF	ANDA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
	Development	& Monitoring of Social Services										. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	Support for Case Management, Maintenance and Justice Administration					1,000.00					SOCIAL WELF. & COMM. DEV'T	ANDA
Social Service Delivery	Birth and Death Registration Services	Provide support for birth and death					1,500.00					CA	ANDA, GHS, GES
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Construct Mini Water System Scheme at Dzadzepe-Havi					80,529.96					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Drilling of 10No.user friendly hand operated borehole at Weme, Agormor,					178,102.00					WORKS DEP'T	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		Ashiagborvi, Agbakope, Akpaganakorpe, Avega-Agornu, Agordza, Havi, Adzigo & Kpota											
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Rehabilitate 5No.Boreholes District wide					15,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Train WSMT committees					5,000					WORKS DEP'T	CA
DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS													
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Pay compensation for lands acquired for public use					100,000.00					CA	Physical Planning
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Organize Public education on land use					5,000 00					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning	Scale-up the Street naming and property					5,000 .00					Physical Planni	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
	Development	addressing system										ng	
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Procure satellite images for development control					15,00 0.00					Physic al Planni ng	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Survey and prepare documentation on all Assembly and institutional lands					5,000					Physic al Planni ng	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Property Valuation					25,00 0.00					Physic al Planni ng	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Reshaping and Re-gravelling of 33.15km roads district wide					300,0 00.00					CODA	WORKS DEP'T
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Sensitization on basic road safety measures in selected public schools					1,000 .00					WOR KS DEP'T	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Spot-Improvement on Avesco road (0.9km)					60,00 0.00					WOR KS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Complete the construction of DCE's Bungalow at Ave Dakpa					144,5 00.00					WOR KS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Procure, install & maintain street lights district wide					45,00 0,00					WOR KS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Complete the construction of 2No. 2 Unit bedroom residential accommodatio n for staff					120,0 00.00					WOR KS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Complete the construction of District police headquarters at Ave Dakpa					150,0 00.00					WOR KS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Completion of Office & accommodatio n for National Ambulance					80,00 0.00					WOR KS DEP'T	ANDA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		Service at Ave Dakpa											
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Construction of 2 No. Waiting Shed at Ave Havi and Avevi					50,000					MP	CA
Environmental Management	Natural Resource Conservation and Management	Sensitize communities in the district on reclaiming of degraded lands					1,500.00					AGRIC DEP'T / NADMO	CA
Environmental Management	Natural Resource Conservation and Management	Sensitize communities in the district on afforestation					3,000.00					AGRIC DEP'T /NADMO	CA
Environmental Management	Natural Resource Conservation and Management	Support climate change activities					5,000.00	1,000.00				AGRIC DEP'T /GNFS /NADMO	CA
Environmental Management	Natural Resource Conservation and Management	Procure & plant trees around all government institutions					8,000.0	1,000.00				AGRIC DEP'T /NADMO	CA
Environmental	Natural Resource	Organize forums with to					2,500.00	1,50				AGRIC	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management	Conservation and Management	talk about the green Ghana campaign						0.00				DEP'T /NAD MO/ NSS	
DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY													
Management and Administrati on	General Administratio n	Provide for the organization of DPCU, general assembly, sub-committee, meetings, site meetings and all other internal meetings					60,00 0.00					CA	DPCU
Management and Administrati on	General Administratio n	Provide for workshops and seminars					40,00 0					CA	DPCU
Management and Administrati on	General Administratio n	Provide for National celebrations (Independence Day, senior citizen's day etc.)					55,00 0.00					CA	DPCU
Management and Administrati on	General Administratio n	Provide for maintenance of office equipment & vehicles					65,00 0.00					CA	DSWCD/DPCU

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management and Administration	General Administration	Support for departments of the Assembly					35,000.00	5,000.00				CA	DPCU
Management and Administration	General Administration	Procure office equipment					95,000.00	5,000.00				CA	DPCU
Management and Administration	General Administration	Provide logistics for the 2 Area Councils					70,113.84					CA	
Management and Administration	General Administration	Organize Town Hall meetings in 2 Area Councils					15,000.00					CA	DPCU
Management and Administration	General Administration	Support the implementation of the National Anti-Corruption Action Plan					5,000.00					CA	DPCU

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		(NACAP)											
Management and Administration	General Administration	Support for Volta Trade Fair					10,000.00					CA	BAC
Management and Administration	General Administration	Support to NALAG activities					5,000.00					CA	Assembly Member
Management and Administration	General Administration	Support NCCE activities on corruption and other public educations					5,000.00	2,000.00				CA	NCCE
Management and Administration	General Administration	Provide support for the traditional council					30,000.00					CA	TRADITIONAL COUNCIL
Management and Administrati	General Administration	Support the celebration of all festivals in					15,000.00					CA	TRADITIONAL COUNCIL

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
on		the district											
Management and Administration	General Administration	Support self-help projects & programmes					85,113.84					CA	TRADITIONAL COUNCIL MP
Management and Administration	General Administration	Procure Communication equipment for community information centres					40,000.00					MP	CA
Management and Administration	General Administration	Installation of network booster					12,000					CA	
Management & Administration	Human Resources Management	Organize Staff Durbar & Staff sensitization					6,000					HR	CA
Management & Administration	Human Resources Management	Organize training for Staff on selected areas Revenue, Performance management & Crosscutting issues					5,000.00					HR	CA
Management	Human	Support to staff					20,00					HR	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
& Administration	Resources Management	on self-development and Professional programmes (CIMA,ACCA, Msc,MBAs IHRMP) (including promotion, upgrading and other related exercises)					0.00						
Management & Administration	Human Resources Management	Organize training on the Local Governance Act 936 of 2016, Revenue Mobilization and LGS Protocols					25,000.00					HR	CA
Management & Administration	Human Resources Management	Capacity Building for Unit Committee members					5,000.00					CA	HR

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management & Administration	Human Resources Management	Purchase of Logistics (1No. HP i7 Laptop for HR Capacity activities) 4 No. Paper Shredders and 1 No. medium size: HP Colour M283FDW Laser Jet printer/Photocopier)					8,000.00					CA	HR
Management & Administration	Human Resources Management	Procurement of office equipment and the expenditure cost of servicing Departmental programmes and submission of reports					13,500.00					CA	HR
Management and Administration	General Administration	Organize Quarterly Plan Coordinating Meetings to ensure the strengthening					6,000.00					CA	All Departments

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		of effective inter-service/inter-sectorial collaboration and cooperation among departments and other agencies in the District											
Management & Administration	Planning, Budgeting, Coordination and Statistics	Prepare Revenue Improvement Action Plans (2022)					2,000.00					BA	CA
Management & Administration	Planning, Budgeting, Coordination and Statistics	Build capacities and support the preparation of Operations & Maintenance (O&M) Plan (2022)					2,000.00					DPCU	CA
Management & Administration	Finance and Audit	Organize public education on rates/fees (Tax) payment consciousness					1,000.00					Finance Dept.	DPCU/ F&A Sub-Comm/ Revenue /Internal Audit

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management & Administration	Finance and Audit	Support revenue improvement activities					1,000.00	1,000.00				WORKS DEP'T /Finance Dep't	CA
Management & Administration	Legislative Oversights	Gazette Fee - Fixing Resolution					10,000.00	1,000.00				Finance Dep't	ANDA
Management & Administration	Planning, Budgeting, Coordination and Statistics	Procure Office Furniture, Laptop, printer and stationery for the district Statistician					14,500.00					Stats	CA
Management & Administration	Planning, Budgeting, Coordination and Statistics	Data Collection from various department for analysis					8,000.00					Stats	CA
Management & Administration	Planning, Budgeting, Coordination and Statistics	Dissemination of Statistical information					2,500.00	500.00				Stats	CA
DEVELOPMENT DIMENSION: EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)													
Environmental Management	Disaster Prevention and	Organize public education on					2,000.00	500.00				ANDA	NADMO/GNFS

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
	Management	disaster prevention & management											
Environmental Management	Disaster Prevention and Management	Support the organization of refresher programmes/workshops for zonal coordinators on general Disaster prevention & management tips					1,000.00					ANDA	REG.NADMO
Environmental Management	Disaster Prevention and Management	Support NADMO with basic logistics: Eg: Office equipment, motor bikes etc					20,000.00					ANDA	REG.NADMO
Environmental Management	Disaster Prevention and Management	Support disaster victims with relieve items					10,000.00	5,000.00				ANDA	REG.NADMO
Environmental Management	Disaster Prevention and Management	Facilitate the preparation of drainage plan					2,000.00					NADMO/DPCU	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Service Delivery	Public Health Services and Management	Support Covid related activities					12,000.00	3,000.00				GHS	DPCU
DEVELOPMENT DIMENSION: IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION													
Management & Administration	Planning, Budgeting, Coordination and Statistics	Undertake quarterly monitoring & evaluation of devt Projects/programmes					10,000.00	5,000.00				CA	DPCU
Management & Administration	Planning, Budgeting, Coordination and Statistics	Provide for the preparation of Composite Programme-Based Budget (2022-2023), M&E Plan (2022-2023), Annual Action Plan (2022-2023), Procurement Plan (2022-2023), Review of MTDP (2022-2025)					30,000	5,000.00				CA	DPCU
TOTAL							**5,716,414.94**	**64,500.00**	**103,757.56**				

Table 5. 2: Showing 2023 Annual Action Plan

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT													
Economic Development	Agricultural Development	Monitor activities of AEAs and DDOs by DDA, DCD, DCE and other selected DPCU members							3,000.00			Agric Dep't	CA
Economic Development	Agricultural Development	Supervise and monitor activities of AEAs by DAOs							4,000.00			Agric Dep't	CA
Economic Development	Agricultural Development	Prepare 2023 work plan and budget and reports including outcomes and success stories							2,000			Agric Dep't	CA, MAG
Economic Development	Agricultural Development	Conduct yield studies of selected major crops and other data collection for decision making							2,000.00			Agric Dep't	SRID

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Development	Supervise and monitor activities of AEAs and DAOs including PFJ, RFJ and PERD activities by DDA							3,000.00			Agric Dep't	CA
Economic Development	Agricultural Development	Organise Monthly Technical Review Meeting for District staff and DDA							2,000.00			Agric Dep't	
Economic Development	Agricultural Development	Conduct vetting for District Farmers Day					4,000.00					Agric Dep't	CA
Economic Development	Agricultural Development	Organize Farmer's Day Celebration					75,000.00	2,000.00				Agric Dep't	CA
Economic Development	Agricultural Development	Organize fora to promote Gov't flagship programmes ie. PFJ, RFJ, PERD, DCACT for farmers and					3,000.00	1,000.00				Agric Dep't	RDA, DCS, CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		other relevant stakeholders											
Economic Development	Agricultural Development	Facilitate running of DCACT center by providing information materials for the center					2,000.00					Agric Dep't	
Economic Development	Agricultural Development	Organize step-down trainings for AEAs under TEDMAG							1,200.00			Agric Dep't	TEDMAG, RDA
Economic Development	Agricultural Development	Facilitate DDA/DDO to attend Extension management trainings							1,600.00			Agric Dep't	RDA, MoFA
Economic Development	Agricultural Development	Attend workshops, seminars, conferences and other career development programs							7,000.00			Agric Dep't	RDA, MoFA
Economic Development	Agricultural Development	Build capacity of staff in Good						1,000.00	500.00			Agric Dep't	RDA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		Agricultural Practices											
Economic Development	Agricultural Development	Vaccinate livestock against various ailments					1,000 .00	1,00 0.00				Agric Dep't	VSD
Economic Development	Agricultural Development	Conduct disease surveillance in both crops and livestock					1,000 .00		1,000.0 0			Agric Dep't	VSD
Economic Development	Agricultural Development	Carry out public education on zoonotic diseases					1,000 .00		1,000.0 0			Agric Dep't	VSD
Economic Development	Agricultural Development	Carry out Anti Rabies Campaign					1,000 .00		1,000.0 0			Agric Dep't	VSD
Economic Development	Agricultural Development	Train Community Animal Health Workers (CAHWs)					1,000 .00					Agric Dep't	VSD
Economic Development	Agricultural Development	Establish at least 4 demonstrations per AEA					3,000 .00		2,000.0 0			Agric Dep't	
Economic	Agricultural	Organize					2,000						

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Development	Development	farmer field days					.00						
Economic Development	Agricultural Development	Facilitate the establishment of model home gardens for women					2,000.00					Agric Dep’t	CA
Economic Development	Agricultural Development	Train farmers in nursery management (PERD)							1,000.00			Agric Dep’t	CA
Economic Development	Agricultural Development	Support the establishment of seedlings under PERD						1,000.00	1,000.00			Agric Dep’t	FBOs, CA
Economic Development	Agricultural Development	Embark on home and farm visit by AEAs							15,000.00			Agric Dep’t	
Economic Development	Agricultural Development	Train women groups in the processing of cassava fortified dough and gari etc							2,000.00			Agric Dep’t	FBOs
Economic Development	Agricultural Development	Organize stakeholder meeting for value chain actors to promote market linkage						1,000.00	1,000.00			Agric Dep’t	FBOs

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Development	Train VC actors on improved post-harvest management practices such as timely and appropriate harvesting methods, transportation, drying, storing and agro processing						1,00 0.00	3,057.5 6			Agric Dep't	FBOs
Economic Development	Agricultural Development	Build capacity of FBOs in Good Agricultural Practices						1,00 0.00	1,000.0 0			Agric Dep't	FBOs
Economic Development	Agricultural Development	Demonstrate and train livestock farmers on construction of Affordable housing							1,000.0 0			Agric Dep't	
Economic Development	Agricultural Development	Demonstrate and train livestock farmers on preparation of							1,000.0 0			Agric Dep't	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		feed using agro by products											
Economic Development	Agricultural Development	Establish cassava multiplication fields in all operational areas					3,000 .00					Agric Dep't	Kpeve Research Station, CSIR
Economic Development	Agricultural Development	Build capacity of women FBOs in farmer business school (ie. Agribusiness, record keeping etc) and formation of new FBOs							3,000.0 0			Agric Dep't	FBOs
Economic Development	Agricultural Development	Train women FBOs on alternative livelihood such as bee keeping and dry season gardening							3,000.0 0			Agric Dep't	FBOs
Economic Development	Agricultural Development	Train women FBOs in Land and Water management as part of Climate						2,00 0.00	1,000.0 0			Agric Dep't	Forestry Commission, FBOs

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		Smart Agriculture interventions											
Economic Development	Trade and Industrial Development	Stakeholder engagements on MSMEs district wide							10,000. 00			BAC	CA
Economic Development	Trade and Industrial Development	Up-date registration of SMES/FBOs in the District							10,000			BAC	DSWCD/DPCU
Economic Development	Trade and Industrial Development	Advance skill training for SMEs							23,000. 00			BAC	DSWCD/DPCU
Economic Development	Trade and Industrial Development	Advance Business Management training for selected SMEs							10,000			BAC	DSWCD/DPCU
Economic Development	Trade and Industrial Development	Complete 1No. 40 lockable stores Shopping Centre in the Ave Dakpa market					300,0 00.00					CA	WORKS DEPT.
Economic Development	Trade and Industrial Development	Construct 2No. market sheds at the Ave Dakpa central market					400,0 00.00					CA	WORKS DEPT.

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Economic Development	Tourism Development	Promote tourism in the District & International					10,000.00	1,000.00				CA/CNC	Tourism Devt Board/ Private Sector
Economic Development	Tourism Development	Support LED activities with start-up kits in the District					15,000.00	5,000.00				BAC	Private Sector, CA
DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
Social Services Delivery	Education, Youth & Sports Services	Support Mock/ BECE examination in the district					10,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Procure and supply 200 hexagonal desks for selected schools district wide					300,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Procure and supply 300 dual desks for selected schools district wide					100,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports	Organize a 4-day capacity building					8,000.00	2,000.00				GES	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
	Services	workshop for head-teachers of public basic schools											
Social Services Delivery	Education, Youth & Sports Services	Support Teacher's Day Celebration and Best Teacher/ Student Awards in the district					15,000.00	2,000.00				GES/ ANDA	CA
Social Services Delivery	Education, Youth & Sports Services	Support Supervision and Monitoring of schools district wide					10,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Procure and supply teaching and learning materials to schools in the district					50,000.00	2,000.00				GES	CA
Social Services Delivery	Education, Youth & Sports Services	Support Science, Technology & Mathematics Innovation Education					5,000.00					GES	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		(STMIE) District wide											
Social Services Delivery	Education, Youth & Sports Services	Support Sports and Culture district wide					5,000 .00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Payments of Outstanding Commitments of school buildings					800,0 00.00					WOR KS DEP'T /GES	DPCU, GETFund
Social Services Delivery	Education, Youth & Sports Services	Procurement of Digital Siren for AVESCO					15,00 0					GES	CA
Infrastructure Delivery and Management	Public Works	Complete the construction of ICT centre at Ave Dakpa					100,0 00.00					WOR KS DEP'T /GES	DPCU
Infrastructure Delivery and Management	Public Works	Rehabilitate & maintain 4No. 3-Unit classroom blocks in the District					200,0 00.00					WOR KS DEP'T /GES	DPCU
Social Service Delivery	Public Health Services and Management	Completion of the District Health Directorate					140,0 00.00					CA	GHS

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		Office complex at Ave Dakpa											
Social Service Delivery	Public Health Services and Management	Rehabilitate & maintain 10No.CHPs \					55,000					CA	GHS
Social Service Delivery	Public Health Services and Management	Completion of CHPs compound at Zemu & Kpeduhoe					300,000.00					CA	GHS
Social Service Delivery	Public Health Services and Management	Completion of Nurses Quarters at Kpeduhoe CHPs compound					75,094.00					CA	GHS, MP
Social Service Delivery	Public Health Services and Management	Completion of Theatre at Ave Dakpa health centre					100,000.00					CA	WORKS DEP'T/ GHS
Social Service Delivery	Public Health Services and Management	Support CHOs to carry out routine EPI and mop-up activities in the district					5,000.00					GHS	CA
Social Service Delivery	Public Health Services and Management	Support the testing, counseling and treating all					20,000.00					GHS	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		HIV/AIDS clients in the district											
Social Service Delivery	Public Health Services and Management	Support nutritional counseling/ food hygiene education of food vendors in the district					1,000 .00	500. 00				GHS	CA, ENV. HEALTH
Social Service Delivery	Public Health Services and Management	Organize training for selected food vendors in food safety in the district					1,500 .0	500. 00				GHS	CA
Social Service Delivery	Public Health Services and Management	Sensitization of schools, training institutions and communities on NTDs communicable and non-communicable diseases					1,500 .0	500. 00				GHS	CA
Social Service Delivery	Public Health Services and Management	Mop up on Vitamin A district wide					1,500 .0	500. 00				GHS	CA
Social Service	Public Health Services and	Discussion on Start Right,					1,500	500.				GHS	CA

Programme (PBB)	**Sub Programme (PBB)**	**Broad Activities**	**Timeframe (2023)**				**Cost**			**Programme status**		**Implementing Institution/ Department**	
			Q1	**Q2**	**Q3**	**Q4**	**GOG**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Delivery	Management	Feed Right campaign through the use of community information system in the district					.0	00					
Social Service Delivery	Public Health Services and Management	Conduct nutrition clinic at ANC/ CWC Sessions and Conduct school health growth promotion in the district					1,500 .0					GHS	CA
Social Service Delivery	Public Health Services and Management	Form/Revamp adolescent corners/ clubs in the schools and communities					1,500 .0					GHS	CA
Social Service Delivery	Public Health Services and Management	Organise family planning training for staff to improve F/P coverage and improve data quality in the					2,500					GHS	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		district											
Social Service Delivery	Public Health Services and Management	Promote the use of condom and other family planning methods among adolescents.					1,000					GHS	CA
Social Service Delivery	Public Health Services and Management	Support monitoring and supervisory visit to all Sub-District on C4MP activities in the district					5,000 .00					GHS	CA
Social Service Delivery	Environmental Health and Sanitation Services	Organize discussion, education and sensitization on Environmental sanitation issues district wide					8,000 .00					ENV. HEALTH	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Service Delivery	Environmental Health and Sanitation Services	Sensitize households to construct household latrine and urinals (CLTS) district wide					5,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Organize stakeholder /Communities' consultations & education on gazetted bye-laws					2,500.00					ENV. HEALTH	CA
Social Service Delivery	Legislative oversight	Provide for the Gazetting of bye-laws on sanitation district wide					5,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Organize screening of food vendor district wide.					30,000.00					ENV. HEALTH/GHS	CA
Social Service Delivery	Environmental Health and Sanitation Services	Complete the construction of 2No. KVIP Latrines					70,000.00					ENV. HEALTH	CA, MP

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Service Delivery	Environmental Health and Sanitation Services	Rehabilitate KVIP in selected communities					25,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Dislodge institutional & public latrines					10,000					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Complete the Construction of Slaughterhouse at Ave Dakpa					215,253.00					ENV. HEALTH /WORKS	CA
Social Service Delivery	Environmental Health and Sanitation Services	Preparation & update of District Environmental Sanitation Strategic Action Plan (DESSAP)					5,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Expand & support the Open Defecation Free (ODF) programme to 10 communities					5,000.00	3,000.00				ENV. HEALTH	CA
Social	Environmenta	Procure					15,00					CA	ENV. HEALTH

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Service Delivery	l Health and Sanitation Services	sanitations bins & provide for waste management					0.00						
Social Service Delivery	Social Welfare and Community Development	Training of partners (ISS) on inter-sectoral standard operating procedures (ISSOPs) for coordination and effective collaboration.					4,180 .00		7.000.0 0			SOCI AL WELF . & COM M. DEV' T	DPCU/DOVVS U/ GES/GHS/NHI A/NCCE
Social Service Delivery	Social Welfare and Community Development	Training and sensitization on child rights promotion and protection among parents and youths in the district.					5,000 .00	2,00 0.00				SOCI AL WELF . & COM M. DEV' T	GES/DOVVSU /NGO
Social Service Delivery	Social Welfare and Community Development	Sensitization on gender mainstreaming, abuse and harassment					5,000 .00					SOCI AL WELF . & COM M. DEV'	DOVVSU/GES /NGOs

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
												T	
Social Service Delivery	Social Welfare and Community Development	Engagement on gender inequality and gender sensitive and discrimination practices					3,000 .00					SOCI AL WELF . & COM M. DEV' T	DOVVSU/GES /NGOs
Social Service Delivery	Social Welfare and Community Development	Entrepreneurship and alternative livelihood skills training for vulnerable groups (LEAP beneficiaries, PWDs)					5,000 .00					SOCI AL WELF . & COM M. DEV' T	NBSSI/NGOs
Social Service Delivery	Social Welfare and Community Development	Startup kits for PWDs					142,7 84.60					SOCI AL WELF . & COM M. DEV' T	
Social Service Delivery	Social Welfare and Community	Refund of PWDs medical bills					30,00 0.00					SOCI AL WELF	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
	Development											. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	Support, Supervise and Monitor LEAP beneficiaries					3,000.00					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	Support PWDs in formal education					25,000.00					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	Organize sensitization workshops to empower PWDs to participate in decision making					7,000.00					SOCIAL WELF. & COMM. DEV'T	

Programme (PBB)	**Sub Programme (PBB)**	**Broad Activities**	**Timeframe (2023)**				**Cost**			**Programme status**		**Implementing Institution/ Department**	
			Q1	**Q2**	**Q3**	**Q4**	**GOG**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Social Service Delivery	Social Welfare and Community Development	Intensify education on AIDS/STIs, HIV/AIDS in schools and among vulnerable groups to reduce stigmatization					2,000 .00					GHS	GES/ SWCD/INFOR MATION SERVICE
Social Service Delivery	Social Welfare and Community Development	Organize community durbars/fora on child and family protection					3,000 .00					SOCI AL WELF . & COM M. DEV' T	NCCE/GES/DO VVSU
Social Service Delivery	Social Welfare and Community Development	Organize sensitization workshops on all forms of violence against the vulnerable					3,000 .00					SOCI AL WELF . & COM M. DEV' T	NGOs Support/NCCE/ DOVVSU
Social Service	Social Welfare and	Form and inaugurate					2,000					SOCI AL	NCCE/GES/CO MMUNITY

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Delivery	Community Development	child protection committees in selected communities										WELF. & COMM. DEV'T	LEADERS
Social Service Delivery	Social Welfare and Community Development	Support for investigation, Coordination & Monitoring of Social Services					1,000.00					SOCIAL WELF. & COMM. DEV'T	ANDA
Social Service Delivery	Social Welfare and Community Development	Support for Case Management, Maintenance and Justice Administration					1,000.00					SOCIAL WELF. & COMM. DEV'T	ANDA
Social Service Delivery	Birth and Death Registration Services	Provide support for birth and death					1,500.00					CA	ANDA,GHS, GES
Infrastructure Delivery and	Public Works, Rural	Rehabilitation and Upgrading					80,529.96					WORKS	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management	Housing and Water Management	of Ave Dakpa water system										DEP'T	
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Drilling of 4No. Mechanized with storage stand and poly tank					150,000					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Rehabilitate 5No.Boreholes District wide					30,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Train WSMT committees					5,000					WORKS DEP'T	CA
DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS													
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Pay compensation for lands acquired for public use					100,000.00					CA	Physical Planning
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Organize Public education on land use					5,000 00					Physical Planning	CA
Infrastructure Delivery and	Physical and Spatial	Scale-up the Street naming					35,000.00					Physical	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management	Planning Development	and property addressing system										Planning	
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Procure satellite images for development control					15,000.00					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Survey and prepare documentation on all Assembly and institutional lands					5,000					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Property Valuation					25,000.00					Physical Planning	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Spot Improvement of Assembly bungalow road (0.5km)					70,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Spot Improvement of Xoxonu-Ave Central Market (0.35km)					70,000.00					WORKS DEP'T	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Rehabilitation of roads district wide					150,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Sensitization on basic road safety measures in selected public schools					1,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Complete the construction of DCE's Bungalow at Ave Dakpa					144,500.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Procure, install & maintain street lights district wide					45,000,00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and	Complete the construction of 2No. 2 Unit					120,000.00					WORKS DEP'T	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
	Water Management	bedroom residential accommodatio n for staff											
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Complete the construction of District police headquarters at Ave Dakpa					150,0 00.00					WOR KS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Completion of Office & accommodatio n for National Ambulance Service at Ave Dakpa					80,00 0.00					WOR KS DEP'T	ANDA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Construction of 1No. Police Post					360,3 22.80					WORK S DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Construction of 2 No. Waiting Shed at Ave Havi and Avevi					50,00 0					MP	CA
Environment al Management	Natural Resource Conservation and Management	Sensitize communities in the district on reclaiming of degraded lands					1,500 .00					AGRI C DEP'T / NAD MO	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Environmental Management	Natural Resource Conservation and Management	Sensitize communities in the district on afforestation					3,000.00					AGRIC DEP'T/NADMO	CA
Environmental Management	Natural Resource Conservation and Management	Support climate change activities					5,000.00	1,000.00				AGRIC DEP'T/GNFS/NADMO	CA
Environmental Management	Natural Resource Conservation and Management	Procure & plant trees around all government institutions					8,000.0	1,000.00				AGRIC DEP'T/NADMO	CA
Environmental Management	Natural Resource Conservation and Management	Organize forums with to talk about the green Ghana campaign					2,500.00	1,500.00				AGRIC DEP'T/NADMO/ NSS	CA
DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY													
Management and Administration	General Administration	Provide for the organization of DPCU, general assembly, sub-committee, meetings, site meetings and all other					60,000.00					CA	DPCU

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		internal meetings											
Management and Administration	General Administration	Provide for workshops and seminars					40,000					CA	DPCU
Management and Administration	General Administration	Provide for National celebrations (Independence Day, senior citizen's day etc.)					55,000.00					CA	DPCU
Management and Administration	General Administration	Provide for maintenance of office equipment & vehicles					65,000.00					CA	DSWCD/DPCU
Management and Administration	General Administration	Support for departments of the Assembly					35,000.00	5,000.00				CA	DPCU
Management and Administration	General Administration	Procure office equipment					95,000.00	5,000.00				CA	DPCU

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management and Administration	General Administration	Provide logistics for the 2 Area Councils					70,113.84					CA	
Management and Administration	General Administration	Organize Town Hall meetings in 2 Area Councils					15,000.00					CA	DPCU
Management and Administration	General Administration	Support the implementation of the National Anti-Corruption Action Plan (NACAP)					5,000.00					CA	DPCU
Management and Administration	General Administration	Support for Volta Trade Fair					10,000.00					CA	BAC
Management and Administration	General Administration	Support to NALAG activities					5,000.00					CA	Assembly Member

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management and Administration	General Administration	Payment of Ex-gratia to Assembly members					30,0000.00					CA	Assembly Member
Management and Administration	General Administration	Support NCCE activities on corruption and other public educations					5,000.00	2,000.00				CA	NCCE
Management and Administration	General Administration	Provide support for the traditional council					30,000.00					CA	TRADITIONAL COUNCIL
Management and Administration	General Administration	Support the celebration of all festivals in the district					15,000.00					CA	TRADITIONAL COUNCIL
Management and Administration	General Administration	Support self-help projects & programmes					85,113.84					CA	TRADITIONAL COUNCIL MP
Management and Administration	General Administration	Procure Communication equipment for community information centres					40,000.00					MP	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management and Administration	General Administration	Facilitate the extension of network boosters to Zemu, Avevi, Agormor, Ashiagborvi, Avenu, Havi, Dzalele, Metsrikasa					150,000.00					CA	Telcos
Management & Administration	Human Resources Management	Organize Staff Durbar & Staff sensitization					6,000.00					HR	CA
Management & Administration	Human Resources Management	Organize training for Staff on selected areas Revenue, Performance management & Crosscutting issues					5,000.00					HR	CA
Management & Administration	Human Resources Management	Support to staff on self-development and Professional programmes (CIMA,ACCA, Msc,MBAs					20,000.00					HR	CA

Programme (PBB)	**Sub Programme (PBB)**	**Broad Activities**	**Timeframe (2023)**				**Cost**			**Programme status**		**Implementing Institution/ Department**	
			Q1	**Q2**	**Q3**	**Q4**	**GOG**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
		IHRMP) (including promotion, upgrading and other related exercises)											
Management & Administration	Human Resources Management	Organize training on the Local Governance Act 936 of 2016, Revenue Mobilization and LGS Protocols					25,000.00					HR	CA
Management & Administration	Human Resources Management	Capacity Building for Unit Committee members					5,000.00					CA	HR
Management & Administration	Human Resources Management	Procurement of office equipment and the expenditure cost of servicing Departmental programmes and submission of reports					13,500.00					CA	HR
Management	General	Organize					6,000					CA	All

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
and Administration	Administration	Quarterly Plan Coordinating Meetings to ensure the strengthening of effective inter-service/inter-sectorial collaboration and cooperation among departments and other agencies in the District					.00						Departments
Management & Administration	Planning, Budgeting, Coordination and Statistics	Prepare Revenue Improvement Action Plans (2023)					2,000.00					BA	CA
Management & Administration	Planning, Budgeting, Coordination and Statistics	Build capacities and support the preparation of Operations & Maintenance (O&M) Plan (2023)					2,000.00					DPCU	CA
Management	Finance and	Organize					1,000					Financ	DPCU/ F&A

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
& Administration	Audit	public education on rates/fees (Tax) payment consciousness					.00					e Dept.	Sub-Comm/ Revenue /Internal Audit
Management & Administration	Finance and Audit	Support revenue improvement activities					1,000.00	1,000.00				WORKS DEP'T /Finance Dep't	CA
Management & Administration	Legislative Oversights	Gazette Fee - Fixing Resolution					10,000.00	1,000.00				Finance Dep't	ANDA
Management & Administration	Planning, Budgeting, Coordination and Statistics	Procure Office Furniture, Laptop, printer and stationery for the district Statistician					14,500.00					Stats	CA
Management & Administration	Planning, Budgeting, Coordination and Statistics	Data Collection from various department for analysis					8,000.00					Stats	CA
Management & Administration	Planning, Budgeting, Coordination and Statistics	Dissemination of Statistical information					2,500.00	500.00				Stats	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
DEVELOPMENT DIMENSION: EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)													
Environmental Management	Disaster Prevention and Management	Organize public education on disaster prevention & management					2,000.00	500.00				ANDA	NADMO/GNFS
Environmental Management	Disaster Prevention and Management	Support the organization of refresher programmes/workshops for zonal coordinators on general Disaster prevention & management tips					1,000.00					ANDA	REG.NADMO
Environmental Management	Disaster Prevention and Management	Support NADMO with basic logistics: Eg: Office equipment, motor bikes etc					20,000.00					ANDA	REG.NADMO
Environmental Management	Disaster Prevention and Management	Support disaster victims with relieve items					10,000.00	5,000.00				ANDA	REG.NADMO

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Environmental Management	Disaster Prevention and Management	Facilitate the preparation of drainage plan					2,000.00					NAD MO/D PCU	CA
		Support Covid related activities						3,000.00					
DEVELOPMENT DIMENSION: IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION													
Management & Administration	Planning, Budgeting, Coordination and Statistics	Undertake quarterly monitoring & evaluation of devt Projects/programmes					10,000.00	5,000.00				CA	DPCU
Management & Administration	Planning, Budgeting, Coordination and Statistics	Provide for the preparation of Composite Programme-Based Budget (2023-2024), M&E Plan (2023-2024), Annual Action Plan (2023-2024), Procurement Plan (2023-2024), Review of MTDP (2022-2025)					30,000	5,000.00				CA	DPCU

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2023)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
TOTAL							**6,656,569.24**	**67,000.00**	**117,357.56**				

Table 5. 3: Showing 2024 Annual Action Plan

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT													
Economic Development	Agricultural Development	Monitor activities of AEAs and DDOs by DDA, DCD, DCE and other selected DPCU members							3,000.00			Agric Dep't	CA
Economic Development	Agricultural Development	Supervise and monitor activities of AEAs by DAOs							4,000.00			Agric Dep't	CA
Economic Development	Agricultural Development	Prepare 2024 work plan and budget and reports including outcomes and success stories							2,000			Agric Dep't	CA, MAG
Economic Development	Agricultural Development	Conduct yield studies of selected major crops and other data collection for decision making							1,000.00			Agric Dep't	SRID
Economic Development	Agricultural Development	Supervise and monitor activities of							2,000.00			Agric Dep't	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		AEAs and DAOs including PFJ, RFJ and PERD activities by DDA											
Economic Development	Agricultural Development	Organise Monthly Technical Review Meeting for District staff and DDA							1,200.00			Agric Dep't	
Economic Development	Agricultural Development	Conduct vetting for District Farmers Day					4,000.00					Agric Dep't	CA
Economic Development	Agricultural Development	Organize Farmer's Day Celebration					75,000.00	2,000.00				Agric Dep't	CA
Economic Development	Agricultural Development	Organize fora to promote Gov't flagship programmes ie. PFJ, RFJ, PERD, DCACT for farmers and other relevant stakeholders					3,000.00	1,000.00				Agric Dep't	RDA, DCS, CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Development	Facilitate running of DCACT center by providing information materials for the center					2,000 .00					Agric Dep't	
Economic Development	Agricultural Development	Organize step-down trainings for AEAs under TEDMAG							2,000.0 0			Agric Dep't	TEDMAG, RDA
Economic Development	Agricultural Development	Facilitate DDA/DDO to attend Extension management trainings							2,000.0 0			Agric Dep't	RDA, MoFA
Economic Development	Agricultural Development	Attend workshops, seminars, conferences and other career development programs							7,000.0 0			Agric Dep't	RDA, MoFA
Economic Development	Agricultural Development	Build capacity of staff in Good Agricultural Practices						1,00 0.00	1,000.0 0			Agric Dep't	RDA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Development	Vaccinate livestock against various ailments					1,00.00	1,000.00				Agric Dep't	VSD
Economic Development	Agricultural Development	Conduct disease surveillance in both crops and livestock					1,000.00		1,000.00			Agric Dep't	VSD
Economic Development	Agricultural Development	Carry out public education on zoonotic diseases					2,000.00		1,000.00			Agric Dep't	VSD
Economic Development	Agricultural Development	Carry out Anti Rabies Campaign					2,000.00		1,000.00			Agric Dep't	VSD
Economic Development	Agricultural Development	Train Community Animal Health Workers (CAHWs)					2,000.00					Agric Dep't	VSD
Economic Development	Agricultural Development	Establish at least 4 demonstration per AEA					3,000.00		2,000.00			Agric Dep't	
Economic Development	Agricultural Development	Organize farmer field days					2,000.00					Agric Dep't	CA
Economic Development	Agricultural Development	Facilitate the establishment					2,000.00					Agric Dep't	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		of model home gardens for women											
Economic Development	Agricultural Development	Train farmers in nursery management (PERD)							2,000.00			Agric Dep't	CA
Economic Development	Agricultural Development	Support the establishment of seedlings under PERD						1,000.00	2,000.00			Agric Dep't	FBOs, CA
Economic Development	Agricultural Development	Embark on home and farm visit by AEAs							15,000.00			Agric Dep't	
Economic Development	Agricultural Development	Train women groups in the processing of cassava fortified dough and gari etc							2,000.00			Agric Dep't	FBOs
Economic Development	Agricultural Development	Organize stakeholder meeting for value chain actors to promote market linkage						1,000.00	1,000.00			Agric Dep't	FBOs
Economic Development	Agricultural Development	Train VC actors on improved post-harvest						1,000.00	3,057.56			Agric Dep't	FBOs

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		management practices such as timely and appropriate harvesting methods, transportation, drying, storing and agro processing											
Economic Development	Agricultural Development	Build capacity of FBOs in Good Agricultural Practices						1,000.00	1,000.00			Agric Dep't	FBOs
Economic Development	Agricultural Development	Repairing of irrigation farm machine at Ave Afiadenyigba					20,000.00					WORKS DEP'T	Agric Dep't
Economic Development	Agricultural Development	Support FBOs on Annual Ploughing					10,000					Agric Dep't	CA
Economic Development	Agricultural Development	Construction of Irrigation Dam at Dzadzepe & Metsrikasa					240,000.00					Agric Dep't	CA
Economic Development	Agricultural Development	Demonstrate and train livestock							1,000.00			Agric Dep't	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		farmers on construction of Affordable housing											
Economic Development	Agricultural Development	Demonstrate and train livestock farmers on preparation of feed using agro by products							1,000.00			Agric Dep't	
Economic Development	Agricultural Development	Establish cassava multiplication fields in all operational areas					3,000.00					Agric Dep't	Kpeve Research Station, CSIR
Economic Development	Agricultural Development	Build capacity of women FBOs in farmer business school (ie. Agribusiness, record keeping etc) and formation of new FBOs							2,000.00			Agric Dep't	FBOs
Economic Development	Agricultural Development	Train women FBOs on alternative							2,000.00			Agric Dep't	FBOs

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		livelihood such as bee keeping and dry season gardening											
Economic Development	Agricultural Development	Train women FBOs in Land and Water management as part of Climate Smart Agriculture interventions						2,000.00	1,000.00			Agric Dep't	Forestry Commission, FBOs
Economic Development	Trade and Industrial Development	Stakeholder engagements on MSMEs district wide							8,000.00			BAC	CA
Economic Development	Trade and Industrial Development	Up-date registration of SMES/FBOs in the District							10,000			BAC	DSWCD/DPCU
Economic Development	Trade and Industrial Development	Advance skill training for SMEs							23,000.00			BAC	DSWCD/DPCU
Economic Development	Trade and Industrial Development	Advance Business Management training for selected SMEs							10,000			BAC	DSWCD/DPCU
Economic Development	Trade and Industrial	Complete 1No. 40 lockable stores					200,000					CA	WORKS DEPT.

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
	Development	Shopping Centre in the Ave Dakpa market											
Economic Development	Trade and Industrial Development	Facilitate the establishment of animal market at Dzalele					140.000.00					CA	WORKS DEPT.
Economic Development	Trade and Industrial Development	Construction of 4No market sheds at Agormor, Ashiagborvi, Legetsi & Dzalele.					600,000.00					CA	WORKS DEPT.
Economic Development	Trade and Industrial Development	Construct 2No. market sheds at the Ave Dakpa central market					340,000.00					CA	WORKS DEPT.
Economic Development	Tourism Development	Facilitate the Development of a Monkey Reserve at Agbamadokorpe					80,000.00					CA/CNC	Tourism Devt Board/ Private Sector
Economic Development	Tourism Development	Promote tourism in the District & International					10,000.00	1,000.00				CA/CNC	Tourism Devt Board/ Private Sector
Economic	Tourism	Support LED					10,00					BAC	Private Sector,

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Development	Development	activities in the District					0.00	5,00 0.00					CA
DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
Social Services Delivery	Education, Youth & Sports Services	Support Mock/ BECE examination in the District					10,00 0.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Procure and supply 100 hexagonal desks for selected schools district wide					100,0 00.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Procure and supply 300 dual desks for selected schools district wide					100,0 00.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Organize a 4-day capacity building workshop for head-teachers of public basic schools						2,00 0.00				GES	CA
Social Services	Education, Youth &	Support Teacher's Day					15,00 0.00	2,00				GES/ AND	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Delivery	Sports Services	Celebration and Best Teacher/ Student Awards in the district						0.00				A	
Social Services Delivery	Education, Youth & Sports Services	Support Supervision and Monitoring of schools district wide					10,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Procure and supply teaching and learning materials to schools in the district						2,000.00				GES	CA
Social Services Delivery	Education, Youth & Sports Services	Support Science, Technology & Mathematics Innovation Education (STMIE) District wide					5,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Support Sports and Culture district wide					5,000.00					GES	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Services Delivery	Education, Youth & Sports Services	Payment of outstanding commitments of school Buildings					800,000.00					WORKS DEP'T /GES	DPCU, GETFund
Social Services Delivery	Education, Youth & Sports Services	Construction of teacher's bungalow at Zemu and Ashiagborvi					500,000.00					WORKS DEP'T /GES	DPCU
Social Services Delivery	Education, Youth & Sports Services	Construct & Furnish the District Education Directorate at Ave Dakpa					300,000.00					DPCU	GES/ GetFund
Infrastructure Delivery and Management	Public Works	Complete the construction of ICT centre at Ave Dakpa					100,000.00					WORKS DEP'T /GES	DPCU
Infrastructure Delivery and Management	Public Works	Rehabilitate & maintain 4No. 3-Unit classroom blocks in the District					120,000.00					WORKS DEP'T /GES	DPCU
Social Service Delivery	Public Health Services and Management	Completion of the District Health					135,986.70					CA	GHS

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		Directorate Office complex at Ave Dakpa											
Social Service Delivery	Public Health Services and Management	Rehabilitate & maintain 10No.CHPs \					51,000					CA	GHS
Social Service Delivery	Public Health Services and Management	Completion of CHPs compound at Zemu					150,000.00					CA	GHS
Social Service Delivery	Public Health Services and Management	Completion of CHPs compound at Kpeduhoe					75,094.00						
Social Service Delivery	Public Health Services and Management	Completion of Nurses Quarters at Kpeduhoe CHPs compound					75,094.00					CA	GHS, MP
Social Service Delivery	Public Health Services and Management	Construction of 1No. CHPs at Avevi & Ashiagborvi					600,000.00					CA	GHS
Social Service Delivery	Public Health Services and Management	Completion of Theatre at Ave Dakpa health centre					100,000.00					CA	WORKS DEP'T/ GHS
Social	Public Health	Support CHOs					5,000					GHS	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Service Delivery	Services and Management	to carry out routine EPI and mop-up activities in the District					.00						
Social Service Delivery	Public Health Services and Management	Support the testing, counseling and treating all HIV/AIDS clients in the district					20,000.00					GHS	CA
Social Service Delivery	Public Health Services and Management	Support nutritional counseling/ food hygiene education of food vendors in the district					1,000.00	500.00				GHS	CA, ENV. HEALTH
Social Service Delivery	Public Health Services and Management	Organize training for selected food vendors in food safety in the district					1,500.0	500.00				GHS	CA
Social Service Delivery	Public Health Services and Management	Sensitization of schools, training institutions and communities on NTDs					1,500.0	500.00				GHS	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		communicable and non-communicable diseases											
Social Service Delivery	Public Health Services and Management	Mop up on Vitamin A district wide					1,500 .0	500. 00				GHS	CA
Social Service Delivery	Public Health Services and Management	Discussion on Start Right, Feed Right campaign through the use of community information system in the district					1,500 .0	500. 00				GHS	CA
Social Service Delivery	Public Health Services and Management	Conduct nutrition clinic at ANC/ CWC Sessions and Conduct school health growth promotion in the district					1,500 .0					GHS	CA
Social Service Delivery	Public Health Services and Management	Form/Revamp adolescent corners/ clubs in the schools and communities					1,500 .0					GHS	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Service Delivery	Public Health Services and Management	Organize family planning training for staff to improve F/P coverage and improve data quality in the district					2,500					GHS	CA
Social Service Delivery	Public Health Services and Management	Promote the use of condom and other family planning methods among adolescents.					1,000					GHS	CA
Social Service Delivery	Public Health Services and Management	Support monitoring and supervisory visit to all Sub-District on C4MP activities in the district					5,000 .00					GHS	CA
Social Service Delivery	Environmental Health and Sanitation Services	Organize discussion, education and sensitization on					8,000 .00					ENV. HEALTH	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		Environmental sanitation issues district wide											
Social Service Delivery	Environmental Health and Sanitation Services	Sensitize households to construct household latrine and urinals (CLTS) district wide					5,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Organize stakeholder /Communities consultations & education on gazetted bye-laws					2,500.00					ENV. HEALTH	CA
Social Service Delivery	Legislative oversight	Provide for the Gazetting of bye-laws on sanitation district wide					5,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Organize screening of food vendor district wide.					15,000.00					ENV. HEALTH/GHS	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Service Delivery	Environmental Health and Sanitation Services	Complete the construction of 2No. KVIP Latrines					70,000.00					ENV. HEALTH	CA, MP
Social Service Delivery	Environmental Health and Sanitation Services	Rehabilitate KVIP in selected communities					25,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Dislodge institutional & public latrines					10,000					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Construction of 6No. KVIP Latrines at Avevoe, Hadave, Agordza, Havi, Kpota & Posmonu Basic schools					240,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Complete the Construction of Slaughter House at Ave Dakpa					215,253.00					ENV. HEALTH /WORKS	CA
Social Service Delivery	Environmental Health and Sanitation Services	Preparation & update of District Environmental					5,000.00					ENV. HEALTH	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		Sanitation Strategic Action Plan(DESSAP)											
Social Service Delivery	Environmental Health and Sanitation Services	Expand & support the Open Defecation Free (ODF) programme to 10 communities					5,000.00	3,000.00				ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Procure sanitations bins & provide for waste management					15,000.00					CA	ENV. HEALTH
Social Service Delivery	Social Welfare and Community Development	Training of partners (ISS) on inter-sectoral standard operating procedures (ISSOPs) for coordination and effective collaboration.					4,180.00		7.000.00			SOCIAL WELF. & COMM. DEV'T	DPCU/DOVVSU/ GES/GHS/NHIA/NCCE
Social Service	Social Welfare and Community	Training and sensitization on child rights					3,000.00	2,000.00				SOCIAL WELF	GES/DOVVSU/NGO

Programme (PBB)	**Sub Programme (PBB)**	**Broad Activities**	**Timeframe (2024)**				**Cost**			**Programme status**		**Implementing Institution/ Department**	
			Q1	**Q2**	**Q3**	**Q4**	**GOG**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Delivery	Development	promotion and protection among parents and youths in the district.										. & COM M. DEV'T	
Social Service Delivery	Social Welfare and Community Development	Sensitization on gender mainstreaming, abuse and harassment					3,000 .00					SOCI AL WELF . & COM M. DEV'T	DOVVSU/GES /NGOs
Social Service Delivery	Social Welfare and Community Development	Engagement on gender inequality and gender sensitive and discrimination practices					3,000 .00					SOCI AL WELF . & COM M. DEV'T	DOVVSU/GES /NGOs

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Service Delivery	Social Welfare and Community Development	Entrepreneurship and alternative livelihood skills training for vulnerable groups (LEAP beneficiaries, PWDs)					5,000.00					SOCIAL WELF. & COMM. DEV'T	NBSSI/NGOs
Social Service Delivery	Social Welfare and Community Development	Startup kits for PWDs					142,784.60					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	Refund of PWDs medical bills					30,000.00					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	Support, Supervise and Monitor LEAP beneficiaries					3,000.00					SOCIAL WELF. & COMM.	

Programme (PBB)	**Sub Programme (PBB)**	**Broad Activities**	**Timeframe (2024)**				**Cost**			**Programme status**		**Implementing Institution/ Department**	
			Q1	**Q2**	**Q3**	**Q4**	**GOG**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
												DEV' T	
Social Service Delivery	Social Welfare and Community Development	Support PWDs in formal education					25,00 0.00					SOCI AL WELF . & COM M. DEV' T	
Social Service Delivery	Social Welfare and Community Development	Organize sensitization workshops to empower PWDs to participate in decision making					7,000 .00					SOCI AL WELF . & COM M. DEV' T	
Social Service Delivery	Social Welfare and Community Development	Intensify education on AIDS/STIs, HIV/AIDS in schools and among vulnerable groups to reduce					2,000 .00					GHS	GES/ SWCD/INFOR MATION SERVICE

Programme (PBB)	**Sub Programme (PBB)**	**Broad Activities**	**Timeframe (2024)**				**Cost**			**Programme status**		**Implementing Institution/ Department**	
			Q1	**Q2**	**Q3**	**Q4**	**GOG**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
		stigmatization											
Social Service Delivery	Social Welfare and Community Development	Organize community durbars/fora on child and family protection					3,000 .00					SOCIAL WELF. & COMM. DEV'T	NCCE/GES/DOVVSU
Social Service Delivery	Social Welfare and Community Development	Organize sensitization workshops on all forms of violence against the vulnerable					3,000 .00					SOCIAL WELF. & COMM. DEV'T	NGOs Support/NCCE/ DOVVSU
Social Service Delivery	Social Welfare and Community Development	Form and inaugurate child protection committees in selected communities					2,000					SOCIAL WELF. & COMM. DEV'T	NCCE/GES/COMMUNITY LEADERS

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Service Delivery	Social Welfare and Community Development	Support for investigation, Coordination & Monitoring of Social Services					1,000 .00					SOCI AL WELF . & COM M. DEV'T	ANDA
Social Service Delivery	Social Welfare and Community Development	Support for Case Management, Maintenance and Justice Administration					1,000 .00					SOCI AL WELF . & COM M. DEV'T	ANDA
Social Service Delivery	Birth and Death Registration Services	Provide support for birth and death					1,500 .00					CA	ANDA,GHS, GES
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Construct Mini Water System Scheme at Dzadzepe-Havi & Metsrikasa-Bame					90,00 0.00					WOR KS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water	Drilling of 8No.user friendly hand operated					178,1 02.00					WOR KS DEP'T	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
	Management	borehole at Kunyown, Ahorkpor, Agbozume, Tonkor, Kambiakope, Atave-Zongo, Dzalele, Kpete & Akpotsa											
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Rehabilitate 5No.Boreholes District wide					15,00 0.00					WOR KS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Train WSMT committees					5,000					WOR KS DEP'T	CA
DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS													
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Pay compensation for lands acquired for public use					100,0 00.00					CA	Physical Planning
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Organize Public education on land use					5,000 00					Physic al Planni ng	CA
Infrastructure Delivery and	Physical and Spatial	Scale-up the Street naming					5,000 .00					Physic al	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management	Planning Development	and property addressing system										Planning	
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Prepare structure plans for Ave Dakpa, Dzadzepe and Havi communities					15,000.00					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Prepare Spatial Development Framework for the district					100,000.00					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Maintenance of existing signages					10,000.00					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Organize public consultation and validation meetings on street names					5,000					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Survey and prepare documentation on all Assembly and institutional lands					5,000					Physical Planning	CA
Infrastructure	Physical and	Property					25,00					Physic	CA

Programme (PBB)	**Sub Programme (PBB)**	**Broad Activities**	**Timeframe (2024)**				**Cost**			**Programme status**		**Implementing Institution/ Department**	
			Q1	**Q2**	**Q3**	**Q4**	**GOG**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Delivery and Management	Spatial Planning Development	Valuation					0.00					al Planning	
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Rehabilitation of Road at Posmonu and Fiave to Vodome					150,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Rehabilitation of Hadave-Torkpo Road					100,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Rehabilitation of Dzalele-Glime Road (2km)					30,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Rehabilitation of Wukpe junction- Main town Road (3.5km)					50,000					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Construct U-drains from Ave Afiadenyigba-Korve, Ave-Dakpa Township, Ave Dzadzepe &					1,200,000.00					WORKS DEP'T	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		Ave Havi township											
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Rehabilitation of Roads at Xevi junction-Avenor Kpohe (7.2km)					110,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Complete the construction of DCE's Bungalow at Ave Dakpa					144,500.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Procure, install & maintain street lights district wide					45,000,00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Facilitate the extension of network boosters to Zemu, Avevi, Agormor, Ashiagborvi, Avenu, Havi, Dzalele, Metsrikasa					160,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water	Complete the construction of 2No. 2 Unit bedroom					120,000.00					WORKS DEP'T	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
	Management	residential accommodation for staff											
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Complete the construction of District police headquarters at Ave Dakpa					150,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Completion of Office & accommodation for National Ambulance Service at Ave Dakpa					80,000.00					WORKS DEP'T	ANDA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Construction of 2 No. Waiting Shed at Ave Havi and Avevi					50,000					MP	CA
Environmental Management	Natural Resource Conservation and Management	Sensitize communities in the district on reclaiming of degraded lands					1,500.00					AGRIC DEP'T / NADMO	CA
Environmental Management	Natural Resource Conservation and Management	Sensitize communities in the district on afforestation					3,000.00					AGRIC DEP'T /NADMO	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Environmental Management	Natural Resource Conservation and Management	Support climate change activities					5,000.00	1,000.00				AGRIC DEP'T /GNFS /NADMO	CA
Environmental Management	Natural Resource Conservation and Management	Procure & plant trees around all government institutions					8,000.0	1,000.00				AGRIC DEP'T /NADMO	CA
Environmental Management	Natural Resource Conservation and Management	Organize forums with to talk about the green Ghana campaign					2,500.00	1,500.00				AGRIC DEP'T /NADMO/ NSS	CA
DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY													
Management and Administration	General Administration	Provide for the organization of DPCU, general assembly, sub-committee, meetings, site meetings and all other internal meetings					60,000.00					CA	DPCU
Management and Administrati	General Administration	Provide for workshops and seminars					40,000					CA	DPCU

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
on													
Management and Administration	General Administration	Provide for National celebrations (Independence day, senior citizen's day etc.)					55,000.00					CA	DPCU
Management and Administration	General Administration	Provide for maintenance of office equipment & vehicles					65,000.00					CA	DSWCD/DPCU
Management and Administration	General Administration	Support for departments of the Assembly					35,000.00	5,000.00				CA	DPCU
Management and Administration	General Administration	Procure office equipment					95,000.00	5,000.00				CA	DPCU
Management and Administration	General Administration	Provide logistics for the 2 Area Councils					70,113.84					CA	

Programme (PBB)	**Sub Programme (PBB)**	**Broad Activities**	**Timeframe (2024)**				**Cost**			**Programme status**		**Implementing Institution/ Department**	
			Q1	**Q2**	**Q3**	**Q4**	**GOG**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Management and Administration	General Administration	Organise Town Hall meetings in 2 Area Councils					15,000.00					CA	DPCU
Management and Administration	General Administration	Support the implementation of the National Anti-Corruption Action Plan (NACAP)					5,000.00					CA	DPCU
Management and Administration	General Administration	Support for Volta Trade Fair					10,000.00					CA	BAC
Management and Administration	General Administration	Support to NALAG activities					5,000.00					CA	Assembly Member
Management and Administration	General Administration	Support NCCE activities on corruption and other public educations					5,000.00	2,000.00				CA	NCCE

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management and Administration	General Administration	Provide support for the traditional council					30,000.00					CA	TRADITIONAL COUNCIL
Management and Administration	General Administration	Support the celebration of all festivals in the district					15,000.00					CA	TRADITIONAL COUNCIL
Management and Administration	General Administration	Support self-help projects & programmes					85,113.84					CA	TRADITIONAL COUNCIL MP
Management and Administration	General Administration	Procure Communication equipment for community information centres					40,000.00					MP	CA
Management and Administration	General Administration	Installation of network booster					12,000					CA	
Management & Administration	Human Resources Management	Organise Staff Durbar & Staff sensitization					6,000					HR	CA
Management	Human	Organise					5,000					HR	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
& Administration	Resources Management	training for Staff on selected areas Revenue, Performance management & Crosscutting issues					.00						
Management & Administration	Human Resources Management	Support to staff on self-development and Professional programmes (CIMA,ACCA, Msc,MBAs IHRMP) (including promotion, upgrading and other related exercises)					20,000.00					HR	CA
Management & Administration	Human Resources Management	Organize training on the Local Governance Act 936 of 2016, Revenue Mobilization and LGS Protocols					25,000.00					HR	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management & Administration	Human Resources Management	Capacity Building for Unit Committee members					5,000.00					CA	HR
Management & Administration	Human Resources Management	Procurement of office equipment and the expenditure cost of servicing Departmental programmes and submission of reports					13,500.00					CA	HR
Management and Administration	General Administration	Organize Quarterly Plan Coordinating Meetings to ensure the strengthening of effective inter-service/inter-sectorial collaboration and cooperation among departments and other					6,000.00					CA	All Departments

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		agencies in the District											
Management & Administration	Planning, Budgeting, Coordination and Statistics	Prepare Revenue Improvement Action Plans (2022)					2,000.00					BA	CA
Management & Administration	Planning, Budgeting, Coordination and Statistics	Build capacities and support the preparation of Operations & Maintenance (O&M) Plan (2022)					2,000.00					DPCU	CA
Management & Administration	Finance and Audit	Organize public education on rates/fees (Tax) payment consciousness					1,000.00					Finance Dept.	DPCU/ F&A Sub-Comm/ Revenue /Internal Audit
Management & Administration	Finance and Audit	Support revenue improvement activities					1,000.00	1,000.00				WORKS DEP'T /Finance Dep't	CA
Management & Administration	Legislative Oversights	Gazette Fee - Fixing Resolution					10,000.00	1,000.00				Finance Dep't	ANDA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management & Administration	Planning, Budgeting, Coordination and Statistics	Procure Office Furniture, Laptop, printer and stationery for the district Statistician					14,500.00					Stats	CA
Management & Administration	Planning, Budgeting, Coordination and Statistics	Data Collection from various department for analysis					8,000.00					Stats	CA
Management & Administration	Planning, Budgeting, Coordination and Statistics	Dissemination of Statistical information					2,500.00	500.00				Stats	CA
DEVELOPMENT DIMENSION: EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)													
Environmental Management	Disaster Prevention and Management	Organize public education on disaster prevention & management					2,000.00	500.00				ANDA	NADMO/GNFS
Environmental Management	Disaster Prevention and Management	Support the organization of refresher programmes/workshops for zonal coordinators on general					1,000.00					ANDA	REG.NADMO

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		Disaster prevention & management tips											
Environmental Management	Disaster Prevention and Management	Support NADMO with basic logistics: Eg: Office equipment, motor bikes etc					20,000.00					ANDA	REG.NADMO
Environmental Management	Disaster Prevention and Management	Support disaster victims with relieve items					10,000.00	5,000.00				ANDA	REG.NADMO
Environmental Management	Disaster Prevention and Management	Facilitate the preparation of drainage plan					2,000.00					NADMO/DPCU	CA
		Support Covid related activities						3,000.00					
DEVELOPMENT DIMENSION: IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION													
Management & Administration	Planning, Budgeting, Coordination and Statistics	Undertake quarterly monitoring & evaluation of devt Projects/programmes					10,000.00	5,000.00				CA	DPCU

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2024)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management & Administration	Planning, Budgeting, Coordination and Statistics	Provide for the preparation of Composite Programme-Based Budget (2022-2023), M&E Plan (2022-2023), Annual Action Plan (2022-2023), Procurement Plan (2022-2023), Review of MTDP (2022-2025)					30,000	5,000.00				CA	DPCU
TOTAL							**9,937,721.98**	**48,000.00**	**114,257.56**				

Table 5. 4 : Showing 2025 Annual Action Plan

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT													
Economic Development	Agricultural Development	Monitor activities of AEAs and DDOs by DDA, DCD, DCE and other selected DPCU members							3,000.00			Agric Dep't	CA
Economic Development	Agricultural Development	Supervise and monitor activities of AEAs by DAOs							4,000.00			Agric Dep't	CA
Economic Development	Agricultural Development	Prepare 2022 work plan and budget and reports including outcomes and success stories							2,000			Agric Dep't	CA, MAG
Economic Development	Agricultural Development	Conduct yield studies of selected major crops and other data collection							1,000.00			Agric Dep't	SRID

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		for decision making											
Economic Development	Agricultural Development	Supervise and monitor activities of AEAs and DAOs including PFJ, RFJ and PERD activities by DDA							2,000.0 0			Agric Dep't	CA
Economic Development	Agricultural Development	Organise Monthly Technical Review Meeting for District staff and DDA							1,200.0 0			Agric Dep't	
Economic Development	Agricultural Development	Conduct vetting for District Farmers Day					4,000 .00					Agric Dep't	CA
Economic Development	Agricultural Development	Organize Farmer's Day Celebration					75,00 0.00	2,00 0.00				Agric Dep't	CA
Economic Development	Agricultural Development	Organize fora to promote Gov't flagship programmes ie. PFJ, RFJ, PERD, DCACT					3,000 .00	1,00 0.00				Agric Dep't	RDA, DCS, CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		for farmers and other relevant stakeholders											
Economic Development	Agricultural Development	Facilitate running of DCACT center by providing information materials for the center					2,000 .00					Agric Dep't	
Economic Development	Agricultural Development	Organize step-down trainings for AEAs under TEDMAG							1,200.0 0			Agric Dep't	TEDMAG, RDA
Economic Development	Agricultural Development	Facilitate DDA/DDO to attend Extension management trainings							1,600.0 0			Agric Dep't	RDA, MoFA
Economic Development	Agricultural Development	Attend workshops, seminars, conferences and other career development programs							7,000.0 0			Agric Dep't	RDA, MoFA
Economic Development	Agricultural Development	Build capacity of staff in Good						1,00 0.00	500.00			Agric Dep't	RDA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		Agricultural Practices											
Economic Development	Agricultural Development	Vaccinate livestock against various ailments					500.00	1,000.00				Agric Dep't	VSD
Economic Development	Agricultural Development	Conduct disease surveillance in both crops and livestock					500.00		500.00			Agric Dep't	VSD
Economic Development	Agricultural Development	Carry out public education on zoonotic diseases					500.00		500.00			Agric Dep't	VSD
Economic Development	Agricultural Development	Carry out Anti Rabies Campaign					500.00		500.00			Agric Dep't	VSD
Economic Development	Agricultural Development	Train Community Animal Health Workers (CAHWs)					1,000.00					Agric Dep't	VSD
Economic Development	Agricultural Development	Establish at least 4 demonstration per AEA					3,000.00		1,000.00			Agric Dep't	
Economic Development	Agricultural Development	Organize farmer field days					1,000.00						

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Development	Facilitate the establishment of model home gardens for women					1,200.00					Agric Dep't	CA
Economic Development	Agricultural Development	Train farmers in nursery management (PERD)							1,000.00			Agric Dep't	CA
Economic Development	Agricultural Development	Support the establishment of seedlings under PERD						1,000.00	500.00			Agric Dep't	FBOs, CA
Economic Development	Agricultural Development	Embark on home and farm visit by AEAs							15,000.00			Agric Dep't	
Economic Development	Agricultural Development	Train women groups in the processing of cassava fortified dough and gari etc							1,000.00			Agric Dep't	FBOs
Economic Development	Agricultural Development	Organize stakeholder meeting for value chain actors to promote market linkage						1,000.00	400.00			Agric Dep't	FBOs

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Development	Train VC actors on improved post-harvest management practices such as timely and appropriate harvesting methods, transportation, drying, storing and agro processing						300.00	3,057.56			Agric Dep't	FBOs
Economic Development	Agricultural Development	Build capacity of FBOs in Good Agricultural Practices						1,000.00	500.00			Agric Dep't	FBOs
Economic Development	Agricultural Development	Demonstrate and train livestock farmers on construction of Affordable housing							500.00			Agric Dep't	
Economic Development	Agricultural Development	Demonstrate and train livestock farmers on preparation of							1,000.00			Agric Dep't	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		feed using agro by products											
Economic Development	Agricultural Development	Establish cassava multiplication fields in all operational areas					3,000 .00					Agric Dep't	Kpeve Research Station, CSIR
Economic Development	Agricultural Development	Build capacity of women FBOs in farmer business school (ie. Agribusiness, record keeping etc) and formation of new FBOs							2,000.0 0			Agric Dep't	FBOs
Economic Development	Agricultural Development	Train women FBOs on alternative livelihood such as bee keeping and dry season gardening							2,000.0 0			Agric Dep't	FBOs
Economic Development	Agricultural Development	Train women FBOs in Land and Water management as part of Climate						200. 00	300.00			Agric Dep't	Forestry Commission, FBOs

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		Smart Agriculture interventions											
Economic Development	Trade and Industrial Development	Stakeholder engagements on MSMEs district wide							8,000.00			BAC	CA
Economic Development	Trade and Industrial Development	Up-date registration of SMES/FBOs in the District							10,000			BAC	DSWCD/DPCU
Economic Development	Trade and Industrial Development	Advance skill training for SMEs							23,000.00				
Economic Development	Trade and Industrial Development	Advance Business Management training for selected SMEs							10,000				
Economic Development	Trade and Industrial Development	Complete 1No. 40 lockable stores Shopping Centre in the Ave Dakpa market					200,000					CA	WORKS DEPT.
Economic Development	Trade and Industrial Development	Construct 6No. community lorry parks with mini markets (Phase I) & 1					360,000.00					CA	WORKS DEPT.

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		No. modem market with lorry park at Dakpa (Phase II)											
Economic Development	Trade and Industrial Development	Construct lorry station at the new market at Ave Dakpa										CA	WORKS DEPT., CODA
Economic Development	Tourism Development	Promote tourism in the District & International					10,000.00	1,000.00				CA/CNC	Tourism Devt Board/ Private Sector
Economic Development	Tourism Development	Support LED activities in the District					10,000.00	5,000.00				BAC	Private Sector, CA
DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
Social Services Delivery	Education, Youth & Sports Services	Support Mock/ BECE examination in the District					10,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Procure and supply 100 hexagonal desks for selected schools district wide					100,000.00					GES	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Services Delivery	Education, Youth & Sports Services	Procure and supply 300 dual desks for selected schools district wide					100,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Organize a 4-day capacity building workshop for head-teachers of public basic schools						2,000.00				GES	CA
Social Services Delivery	Education, Youth & Sports Services	Support Teacher's Day Celebration and Best Teacher/ Student Awards in the district					15,000.00	2,000.00				GES/ ANDA	CA
Social Services Delivery	Education, Youth & Sports Services	Support Supervision and Monitoring of schools district wide					10,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Procure and supply teaching and learning materials to schools in the district						2,000.00				GES	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Services Delivery	Education, Youth & Sports Services	Support Science, Technology & Mathematics Innovation Education (STMIE) District wide					5,000 .00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Support Sports and Culture district wide					5,000 .00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	Payment of Outstanding Commitment					600,0 00.00					WOR KS DEP'T /GES	DPCU, GETFund
Infrastructure Delivery and Management	Public Works	Rehabilitate & maintain 4No. 3-Unit classroom blocks in the District					120,0 00					WOR KS DEP'T /GES	DPCU
Social Service Delivery	Public Health Services and Management	Completion of the District Health Directorate Office complex at Ave Dakpa					135,9 86.70					CA	GHS

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Service Delivery	Public Health Services and Management	Rehabilitate & maintain 10No.CHPs \					51,000					CA	GHS
Social Service Delivery	Public Health Services and Management	Completion of CHPs compound at Zemu					150,000.00					CA	GHS
Social Service Delivery	Public Health Services and Management	Completion of Nurses Quarters at Kpeduhoe CHPs compound					75,094.00					CA	GHS, MP
Social Service Delivery	Public Health Services and Management	Construct health staff accommodation in health facilities					600,000.00					CA	GHS
Social Service Delivery	Public Health Services and Management	Completion of Theatre at Ave Dakpa health centre					100,000.00					CA	WORKS DEP'T/ GHS
Social Service Delivery	Public Health Services and Management	Support CHOs to carry out routine EPI and mop-up activities in the District					5,000.00					GHS	CA
Social Service	Public Health Services and	Support the testing,					20,000.00					GHS	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Delivery	Management	counseling and treating all HIV/AIDS clients in the district											
Social Service Delivery	Public Health Services and Management	Support nutritional counseling/ food hygiene education of food vendors in the district					1,000 .00	500. 00				GHS	CA, ENV. HEALTH
Social Service Delivery	Public Health Services and Management	Organize training for selected food vendors in food safety in the district					1,500 .0	500. 00				GHS	CA
Social Service Delivery	Public Health Services and Management	Sensitization of schools, training institutions and communities on NTDs communicable and non-communicable diseases					1,500 .0	500. 00				GHS	CA
Social Service	Public Health Services and	Mop up on Vitamin A					1,500 .0	500.				GHS	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Delivery	Management	district wide						00					
Social Service Delivery	Public Health Services and Management	Discussion on Start Right, Feed Right campaign through the use of community information system in the district					1,500 .0	500. 00				GHS	CA
Social Service Delivery	Public Health Services and Management	Conduct nutrition clinic at ANC/ CWC Sessions and Conduct school health growth promotion in the district					1,500 .0	500. 00				GHS	CA
Social Service Delivery	Public Health Services and Management	Form/Revamp adolescent corners/ clubs in the schools and communities					1,500 .0					GHS	CA
Social Service Delivery	Public Health Services and Management	Organise family planning training for staff to improve F/P coverage and improve data					2,500					GHS	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		quality in the district											
Social Service Delivery	Public Health Services and Management	Promote the use of condom and other family planning methods among adolescents.					1,000					GHS	CA
Social Service Delivery	Public Health Services and Management	Support monitoring and supervisory visit to all Sub-District on C4MP activities in the district					5,000 .00					GHS	CA
Social Service Delivery	Environmental Health and Sanitation Services	Organize discussion, education and sensitization on Environmental sanitation issues district wide					8,000 .00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Sensitize households to construct household					5,000 .00					ENV. HEALTH	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		latrine and urinals (CLTS) district wide											
Social Service Delivery	Environmental Health and Sanitation Services	Organize stakeholder /Communities consultations & education on gazetted bye-laws					2,500.00					ENV. HEALTH	CA
Social Service Delivery	Legislative oversight	Provide for the Gazetting of bye-laws on sanitation district wide					5,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Organize screening of food vendor district wide.					15,000.00					ENV. HEALTH/GHS	CA
Social Service Delivery	Environmental Health and Sanitation Services	Rehabilitate KVIP in selected communities					25,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Dislodge institutional & public latrines					10,000					ENV. HEALTH	CA
Social	Environmenta	Complete the					215,2					ENV.	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Service Delivery	l Health and Sanitation Services	Construction of Slaughter House at Ave Dakpa					53.00					HEAL TH /WOR KS	
Social Service Delivery	Environmenta l Health and Sanitation Services	Preparation & update of District Environmental Sanitation Strategic Action Plan(DESSAP)					5,000 .00					ENV. HEAL TH	CA
Social Service Delivery	Environmenta l Health and Sanitation Services	Expand & support the Open Defecation Free (ODF) programme to 10 communities					5,000 .00	3,00 0.00				ENV. HEAL TH	CA
Social Service Delivery	Environmenta l Health and Sanitation Services	Procure sanitations bins & provide for waste management					15,00 0.00					CA	ENV. HEALTH
Social Service Delivery	Social Welfare and Community Development	Training of partners (ISS) on inter-sectoral standard operating procedures (ISSOPs) for					4,180 .00		7.000.0 0			SOCI AL WELF . & COM M. DEV’	DPCU/DOVVS U/ GES/GHS/NHI A/NCCE

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		coordination and effective collaboration.										T	
Social Service Delivery	Social Welfare and Community Development	Training and sensitization on child rights promotion and protection among parents and youths in the district.					3,000 .00	2,00 0.00				SOCI AL WELF . & COM M. DEV' T	GES/DOVVSU /NGO
Social Service Delivery	Social Welfare and Community Development	Sensitization on gender mainstreaming, abuse and harassment					3,000 .00					SOCI AL WELF . & COM M. DEV' T	DOVVSU/GES /NGOs
Social Service Delivery	Social Welfare and Community Development	Engagement on gender inequality and gender sensitive and discrimination practices					3,000 .00					SOCI AL WELF . & COM M. DEV' T	DOVVSU/GES /NGOs

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Service Delivery	Social Welfare and Community Development	Entrepreneurship and alternative livelihood skills training for vulnerable groups (LEAP beneficiaries, PWDs)					5,000.00					SOCIAL WELF. & COMM. DEV'T	NBSSI/NGOs
Social Service Delivery	Social Welfare and Community Development	Startup kits for PWDs					142,784.60					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	Refund of PWDs medical bills					30,000.00					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	Support, Supervise and Monitor LEAP beneficiaries					3,000.00					SOCIAL WELF. & COM	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
												M. DEV'T	
Social Service Delivery	Social Welfare and Community Development	Support PWDs in formal education					25,000.00					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	Organize sensitization workshops to empower PWDs to participate in decision making					7,000.00					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	Intensify education on AIDS/STIs, HIV/AIDS in schools and among vulnerable groups to					2,000.00					GHS	GES/ SWCD/INFORMATION SERVICE

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		reduce stigmatization											
Social Service Delivery	Social Welfare and Community Development	Organize community durbars/fora on child and family protection					3,000 .00					SOCI AL WELF . & COM M. DEV' T	NCCE/GES/DO VVSU
Social Service Delivery	Social Welfare and Community Development	Organize sensitization workshops on all forms of violence against the vulnerable					3,000 .00					SOCI AL WELF . & COM M. DEV' T	NGOs Support/NCCE/ DOVVSU
Social Service Delivery	Social Welfare and Community Development	Form and inaugurate child protection committees in selected communities					2,000					SOCI AL WELF . & COM M. DEV' T	NCCE/GES/CO MMUNITY LEADERS
Social	Social	Support for					1,000					SOCI	ANDA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Service Delivery	Welfare and Community Development	investigation, Coordination & Monitoring of Social Services					.00					AL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	Support for Case Management, Maintenance and Justice Administration					1,000.00					SOCIAL WELF. & COMM. DEV'T	ANDA
Social Service Delivery	Birth and Death Registration Services	Provide support for birth and death					1,500.00					CA	ANDA, GHS, GES
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Construct Mini Water System Scheme at Dzadzepe-Havi					80,529.96					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water	Drilling of 10No.user friendly hand operated					178,102.00					WORKS DEP'T	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
	Management	borehole at Weme, Agormor, Ashiagborvi, Agbakope, Akpaganakorpe, Avega- Agornu, Agordza, Havi, Adzigo & Kpota											
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Rehabilitate 5No.Boreholes District wide					25,00 0.00					WOR KS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Train WSMT committees					5,000					WOR KS DEP'T	CA
DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS													
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Pay compensation for lands acquired for public use					100,0 00.00					CA	Physical Planning
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Organize Public education on land use					5,000 00					Physic al Planni ng	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Scale-up the Street naming and property addressing system					5,000 .00					Physic al Planni ng	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Prepare structure plans for Ave Dakpa, Dzadzepe and Havi communities					100,0 00.00					Physic al Planni ng	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Prepare Spatial Development Framework for the district					10,00 0.00					Physic al Planni ng	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Maintenance of existing signages					10,00 0.00					Physic al Planni ng	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Organize public consultation and validation meetings on street names					10,00 0.00					Physic al Planni ng	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Survey and prepare documentation on all Assembly and institutional lands					5,000					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Property Valuation					25,000.00					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Rehabilitation of Roads at Xevi junction-Avenor Kpohe (7.2km)					110,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Complete the construction of DCE's Bungalow at Ave Dakpa					144,500.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Procure, install & maintain street lights district wide					45,000,00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water	Complete the construction of District police headquarters at					150,000.00					WORKS DEP'T	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
	Management	Ave Dakpa											
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Furnish police headquarters at Ave Dakpa					150,0 00.00					CA	WORKS DEP'T
Environment al Management	Natural Resource Conservation and Management	Sensitize communities in the district on reclaiming of degraded lands					1,500 .00					AGRI C DEP'T / NAD MO	CA
Environment al Management	Natural Resource Conservation and Management	Sensitize communities in the district on afforestation					3,000 .00					AGRI C DEP'T /NAD MO	CA
Environment al Management	Natural Resource Conservation and Management	Support climate change activities					5,000 .00	1,00 0.00				AGRI C DEP'T /GNFS /NAD MO	CA
Environment al Management	Natural Resource Conservation and Management	Procure & plant trees around all government institutions					8,000 .0	1,00 0.00				AGRI C DEP'T /NAD MO	CA
Environment al	Natural Resource	Organize forums with to					2,500 .00	1,50				AGRI C	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management	Conservation and Management	talk about the green Ghana campaign						0.00				DEP'T /NADMO/ NSS	
DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY													
Management and Administration	General Administration	Provide for the organization of DPCU, general assembly, sub-committee, meetings, site meetings and all other internal meetings					60,000.00					CA	DPCU
Management and Administration	General Administration	Provide for workshops and seminars					40,000					CA	DPCU
Management and Administration	General Administration	Provide for National celebrations (Independence Day, senior citizen's day etc.)					55,000.00					CA	DPCU
Management and Administration	General Administration	Provide for maintenance of office equipment & vehicles					65,000.00					CA	DSWCD/DPCU

Programme (PBB)	**Sub Programme (PBB)**	**Broad Activities**	**Timeframe (2025)**				**Cost**			**Programme status**		**Implementing Institution/ Department**	
			Q1	**Q2**	**Q3**	**Q4**	**GOG**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Management and Administration	General Administration	Support for departments of the Assembly					35,000.00	5,000.00				CA	DPCU
Management and Administration	General Administration	Procure office equipment					95,000.00	5,000.00				CA	DPCU
Management and Administration	General Administration	Provide logistics for the 2 Area Councils					70,113.84					CA	
Management and Administration	General Administration	Organize Town Hall meetings in 2 Area Councils					15,000.00					CA	DPCU

Programme (PBB)	**Sub Programme (PBB)**	**Broad Activities**	**Timeframe (2025)**				**Cost**			**Programme status**		**Implementing Institution/ Department**	
			Q1	**Q2**	**Q3**	**Q4**	**GOG**	**IGF**	**Others**	**New**	**Ongoing**	**Lead**	**Collaborating**
Management and Administration	General Administration	Support the implementation of the National Anti-Corruption Action Plan (NACAP)					5,000.00					CA	DPCU
Management and Administration	General Administration	Support for Volta Trade Fair					10,000.00					CA	BAC
Management and Administration	General Administration	Support to NALAG activities					5,000.00					CA	Assembly Member
Management and Administration	General Administration	Support NCCE activities on corruption and other public educations					5,000.00	2,000.00				CA	NCCE
Management and Administration	General Administration	Provide support for the traditional council					30,000.00					CA	TRADITIONAL COUNCIL
Management and	General Administratio	Support the celebration of					15,000.00					CA	TRADITIONAL COUNCIL

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Administration	n	all festivals in the district											
Management and Administration	General Administration	Support self-help projects & programmes					85,113.84					CA	TRADITIONAL COUNCIL MP
Management and Administration	General Administration	Procure Communication equipment for community information centres					40,000.00					MP	CA
Management and Administration	General Administration	Installation of network booster					12,000					CA	
Management & Administration	Human Resources Management	Organize Staff Durbar & Staff sensitization					6,000					HR	CA
Management & Administration	Human Resources Management	Organize training for Staff on selected areas Revenue, Performance management & Crosscutting					5,000.00					HR	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		issues											
Management & Administration	Human Resources Management	Support to staff on self-development and Professional programmes (CIMA,ACCA, Msc,MBAs IHRMP) (including promotion, upgrading and other related exercises)					20,000.00					HR	CA
Management & Administration	Human Resources Management	Organize training on the Local Governance Act 936 of 2016, Revenue Mobilization and LGS Protocols					25,000.00					HR	CA
Management & Administration	Human Resources Management	Capacity Building for Unit Committee members					5,000.00					CA	HR
Management &	Human Resources	Procurement of office					13,500.00					CA	HR

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Administration	Management	equipment and the expenditure cost of servicing Departmental programmes and submission of reports											
Management and Administration	General Administration	Organize Quarterly Plan Coordinating Meetings to ensure the strengthening of effective inter-service/inter-sectorial collaboration and cooperation among departments and other agencies in the District					6,000.00					CA	All Departments
Management & Administration	Planning, Budgeting, Coordination and Statistics	Prepare Revenue Improvement Action Plans (2022)					2,000.00					BA	CA
Management &	Planning, Budgeting,	Build capacities and support the					2,000.00					DPCU	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Administration	Coordination and Statistics	preparation of Operations & Maintenance (O&M) Plan (2022)											
Management & Administration	Finance and Audit	Organize public education on rates/fees (Tax) payment consciousness					1,000.00					Finance Dept.	DPCU/ F&A Sub-Comm/ Revenue /Internal Audit
Management & Administration	Finance and Audit	Support revenue improvement activities					1,000.00	1,000.00				WORKS DEP'T /Finance Dep't	CA
Management & Administration	Legislative Oversights	Gazette Fee - Fixing Resolution					10,000.00	1,000.00				Finance Dep't	ANDA
Management & Administration	Planning, Budgeting, Coordination and Statistics	Procure Office Furniture, Laptop, printer and stationery for the district Statistician					14,500.00					Stats	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q 1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management & Administration	Planning, Budgeting, Coordination and Statistics	Data Collection from various department for analysis					8,000 .00					Stats	CA
Management & Administration	Planning, Budgeting, Coordination and Statistics	Dissemination of Statistical information					2,500 .00	500. 00				Stats	CA
DEVELOPMENT DIMENSION: EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)													
Environmental Management	Disaster Prevention and Management	Organize public education on disaster prevention & management					2,000 .00	500. 00				ANDA	NADMO/GNFS
Environmental Management	Disaster Prevention and Management	Support the organization of refresher programmes/workshops for zonal coordinators on general Disaster prevention & management tips					1,000 .00					ANDA	REG.NADMO
Environmental	Disaster Prevention and	Support NADMO with basic logistics:					20,00 0.00					ANDA	REG.NADMO

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management	Management	Eg: Office equipment, motor bikes etc											
Environmental Management	Disaster Prevention and Management	Support disaster victims with relieve items					10,000.00	5,000.00				ANDA	REG.NADMO
Environmental Management	Disaster Prevention and Management	Facilitate the preparation of drainage plan					2,000.00					NADMO/DPCU	CA
		Support Covid related activities						3,000.00					
DEVELOPMENT DIMENSION: IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION													
Management & Administration	Planning, Budgeting, Coordination and Statistics	Undertake quarterly monitoring & evaluation of devt Projects/programmes					10,000.00	5,000.00				CA	DPCU
Management & Administration	Planning, Budgeting, Coordination and Statistics	Provide for the preparation of Composite Programme-Based Budget (2022-2023), M&E Plan					70,000	5,000.00				CA	DPCU

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2025)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		(2022-2023), Annual Action Plan (2022-2023), Procurement Plan (2022-2023), Review of MTDP (2022-2025)											
Management & Administration	Planning, Budgeting, Coordination and Statistics	Conduct ex-post evaluation of the 2022-2025 DMTDP					40,000.00					CA	DPCU
TOTAL							**5,892,857.94**	**65,000.00**	**104,257.56**				

CHAPTER SIX

6.0 Introduction

This chapter offers a detailed description of how implementation, monitoring and evaluation would be done in the district. The chapter presents an analysis of stakeholders and the monitoring matrix. It also shows the work plan for monitoring and evaluation as well as strategies for data collection and collation, analysis and reporting.

6. 1 Stakeholder Analysis

The effective implementation of the MTDP requires the involvement of all stakeholders in the district. This analysis is critical to enhance the participation of all, improve interaction and thereby forestall potential risks and conflicts during implementation. Table 6.1 shows the stakeholders and their backgrounds as well as their roles and responsibilities.

Table 6. 1: Analysis of Stakeholders in Akatsi North District

No	Stakeholder	Background	Interests, Roles and Responsibilities
1.	District Chief Executive	Appointed by the President Approved by the General Assembly	Responsible for day-to-day performance of the executive and administrative functions
2.	Traditional Council	They are community heads An embodiment of culture They are custodians of land	They influence decision making
3.	MLGDRD	They include employees of government They have a vertical link with the MA and donors	They formulate policies They support capacity building programmes They facilitate relationship between MMDAs and donors
4.	NDPC	Headed by a Dir.-General Employees of government	They provide guidelines for Planning They provide capacity building They Approve plans
5.	RCC	Headed by a political appointee Employees of government	They harmonize MTDP They coordinate, harmonize and monitor the MMDAs They undertake monitoring and evaluation
6.	Member of Parliament	Elected to represent the people	Initiate and support projects with MPs DACF Responsible for collating the concerns of the people
7.	DPCU Members	Heads of decentralized and non-decentralized departments/units Reps of Gen Ass/CSOs/TA	They plan, implement and monitor and evaluate programmes and projects of the Assembly They coordinate activities of the Assembly
8.	General Assembly	70 percent are elected by the people 30 percent are appointed	They make bye-laws and approve plans and budgets They champion the needs of their electorates and initiate and monitor projects
9.	DISEC	Heads of security services	Responsible for considering and taking appropriate measures to safeguard security in the Municipality
10.	Decentralised Departments	They are employees of government	They are responsible for implementation of policies Provision of social, economic and other services
11.	Office of the Administrator of DACF	The leader is appointed by government Employees of government	They receive and disburse at least 5 percent of the consolidated funds to sub-national structures They monitor MMDAs programmes and projects
12.	Political Parties	They emanate from the National level	They act as pressure groups They evaluate the performance of government

No	Stakeholder	Background	Interests, Roles and Responsibilities
13.	Unit Committee Members	5 elected persons within each electoral area	They enforce bye-laws Provides mechanisms of representation, participation and accountability at the lowest level
14.	Area Councils	Not more than 5 persons elected from among AMs Not more than 10 reps from the unit committees	Responsible for the day-to-day administration of the zonal council To assist in the mobilization of revenues
15.	Development Partners	They include private companies	Act as donors for various projects Initiate and monitor projects
16.	CSOs/NGOs	Organised groups like CSOs, FBOs, CBOs, vulnerable groups	They act as advocates They initiate projects They demand accountability and transparency
17.	Media	Press and others	They inform, educate and entertain the public
18.	Service Providers	They include private and public companies	Provide essential services within the district
19.	Market Women	They include private businesses	Provide public goods and services Provide resources for development
20.	General Public	They are community members	They are recipients of development projects They demand accountability
21.	Schools	They include private and public schools	They are recipients of educational projects

Source: DPCU – ANDA, 2021

6. 2 Monitoring Matrix or Results Framework

At the Assembly level, the entire DPCU would take part in the monitoring process. The Departments have their own teams and supervisors who go around on regular basis for monitoring. External monitors including the RCC conduct quarterly monitoring visits on plan implementation. At the National level, teams from the MLGDRD, and the Office of the Administrator of DACF at intervals visit the Municipality's projects. Aside these, stakeholders like the World Bank and other development partners also join teams in the Assembly to conduct monitoring.

All Assemblies are mandated to present reports on 20 core indicators annually as shown in Annex 4. The Monitoring Matrix in Annex 5 shows the programmes and sub-programmes, the indicators defined by type whether they are input, output, outcome and impact indicators. The matrix has the baseline for 2021. It also has the targets for 2022, 2023, 2024 and 2025, the data disaggregation has been shown with specifics being ages and gender distribution of beneficiaries together with the monitoring frequency and whose responsibility it is to provide the data.

6. 3 Evaluation Arrangement with an Evaluation Matrix

There is the need to effectively evaluate interventions so that stated objectives would be met. ANDA will conduct a mid-term evaluation with the services of an external evaluator, after the middle of the period of implementation of the project. The primary aim is to draw conclusions for ensuring that objectives are being met. This will be undertaken in 2024. Again, the district would conduct a terminal evaluation at the end of the implementation period for the MTDP in 2026. There will also be annual reviews prior to budget preparation as well as quarterly reviews with the entire DPCU and other stakeholders.

The Assembly would also undertake a Resident Satisfaction Survey with the use of a consultant to determine how well our communities are satisfied with the programmes of the Assembly. The DPCU together with stakeholders of the Assembly would also assess the performance of all projects when completed to ascertain the attainment of objectives for interventions and assess the overall changes that have occurred. These would be done along the criteria of relevance, efficiency, effectiveness, impact as well as sustainability.

6. 4 Participatory Monitoring and Evaluation Arrangements

The Assembly would employ the use of Participatory Monitoring and Evaluation (PM &E) tools such as Participatory expenditure tracking, Citizens Report Card and Community Score Cards to assess performance in the delivery of services. As part of preparation for PM and E, DPCU will consider the following steps in planning; deciding on the need for PM and E and the methods to use as well as identifying key stakeholders. A facilitator will be identified to enable a determination of the relevant questions, and resources available. Terms of Reference will be developed for the lead facilitator, a team will be trained to carry out the exercise after which the results will be shared with stakeholders.

6. 5 Monitoring and Evaluation Matrix

This part of the plan presents the Municipal M&E Matrix which provides a framework for presenting the inputs, output, outcomes and impacts and their corresponding activities for the District's Medium-Term Objectives.

Table 6. 2: Monitoring and Evaluation Matrix

Goal 1: Build a Prosperous Country										
Programme 1: Economic Development **Sub- Programme: Agricultural Services and Management**										
Indicators	**Indicator Definition**	**Indicator Type**	**Baseline 2021**	**Targets**				**Disaggregation**	**Monitoring Frequency**	**Responsibility**
				2022	**2023**	**2024**	**2025**			
Percentage (%) increase in yield of selected crops, livestock and fish **CROP** -Maize -Cassava -Tomato -Sweet potato	Annual growth in the volumes of crops and the number of livestock produced as a % of previous year's	Outcome indicator	18,339 MT 17,400 MT 9072.56 MT 1900.00 MT	5% 5% 5% 2%	5% 5% 5% 2%	5% 7% 5% 2%	5% 10 % 5% 2%		Annually	Agric

Number of Youth trained in improved processing, packaging and marketing of agricultural products	Total number of people between the ages of 15 to 45 trained in improved processing, packaging and marketing of agricultural products	Outcome indicator		13 Female10 Males					Annually	Agric
Proportion of young farmers with improved access to land for agriculture development	The number of young farmers with improved access land as against the total young farmers with no improved access to land for agriculture development	Outcome indicator	2%	3%	9%	15 %	20 %		Annually	Agric
% Increase in yield of selected crops, livestock and fish **ANIMAL** -Cattle -Small Ruminants -Poultry	The annual increase/ decrease in the yield of crops and livestock	Outcome indicator	7,500 6,000 3,000	0.5% 1% 1.5%	0.5 % 1% 3%	0.5 % 1% 5%	0.5 % 1% 9%		Annually	Agric
Percentage of arable land under cultivation		Outcome indicator							Quarterly/ Annually	Agric
Programme 1: Economic Development **Sub- Programme: Trade, Tourism and Industrial Development**										
Implement 1 District 1 Factory	No. of factories created	Impact	0	1	1	1	1		Quarterly	Agric/DPCU
Link businesses	No. of SMEs supported	Outcome	10	20	20	20	20		Quarterly,	Agric/DPCU

to funding sources		indicator							annually	
Proportion of unemployed youth benefiting from skills/ apprenticeship and entrepreneurial training	The number unemployed youth benefiting from skills/entrepreneurial training as against the total number of unemployed youths	Outcome indicator	10.03%	12.%	15%	17%	20%	Male: 78 Female: 22	Quarterly	DCD
Development of Crocodile Resort & children play ground	Entities	Output indicator	1	1	1	1	1		Quarterly	DCD

Goal: Create opportunities for all

Programme 2: Social Services Delivery
Sub- Programme: Education, Youth & Sports Services

Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets 2022	2023	2024	2025	Disaggregation	Monitoring Frequency	Responsibility
Net Enrolment Ratio -KG -Primary -JSS -SSS	The number of pupils/students at a given level of schooling-regardless of age as a proportion of the number of children in relevant age groups	Outcome indicator	71.2% 79.9% 27% 38%	85.2% 68% 50%	90% 72% 60%	95% 76% 70%	100% 80% 80%	Boys: 79.2%, Girls: 84% Boys: 65.0%, Girls: 68% Boys: 58.3%, Girls: 42%	Annually	DDE
Pupil-Teacher ratio at: Primary JHS SHS	The ratio of pupils to teaching staff at various levels	Outcome indicator	1:25 1:20	1:29 1:30	1:30 1:32	1:35 1:35	1:35 1:35		Annually	DDE
%	The annual	Impact	47.2	50%	60	65	75	Boys: 56%	Annuall	DDE

Increase in the BECE Results	percentage improvement in pupils' performance at BECE in all subjects	indicator	%		%	%	%	Girls: 62%	y	
Proportion of the youth with Technical and Vocational Skills	The number of youths with technical and vocational skills as a proportion of the total number of youths	Outcome indicator	1.9%	2.3%	3%	3.5%	4%	Males: 2.5% Female: 1.9%	Annually	DDE
Programme 2: Social Services Delivery **Sub- Programme: Public Health Services and Management**										
Indicators	**Indicator Definition**	**Indicator Type**	**Baseline 2021**	**Targets**				**Disaggregation**	**Monitoring Frequency**	**Responsibility**
				2022	**2023**	**2024**	**2025**			
% of Population with improved Access to health service delivery	The number of people in the district who have access to health services within the acceptable time, distance and cost as a % of the total number of residents	Outcome indicator	83%	87%	87%	87%	90%		Annually	DDH
HIV and AIDS/STIs prevalence rates	% of adult population 15-49yrs. HIV positive	Outcome indicator		1%	1%	1%	1%		Annually	HIV Focal Person
% reduction in Mother to Child Transmission of HIV	Reduction in Mother to Child Transmission of HIV as a percentage of the previous year's rate	Outcome indicator		1%	1%	1%	1%		Annually	HIV Focal Person
% reduction	Reduction in the number of	Outcome		1%	1%	1%	1%		Annually	HIV Focal Person

in HIV and AIDS Case Mortality	deaths as a result of HIV as a percentage of the number in the previous year	indicator								
% decrease in Malnutrition cases Normal Moderate acute Severe acute	The annual decrease in the number of malnutrition cases as a % of the previous year's	Outcome indicator	58 cases 29 cases 32 cases	50% 50% 50%	70 % 70 % 70 %	80 % 90 % 85 %	90 % 100 % 100 %		Annually	DDH
Programme 2: Social Services Delivery **Sub- Programme: Environmental Health and Sanitation Services**										
Indicators	**Indicator Definition**	**Indicator Type**	**Baseline 2021**	**Targets**				**Disaggregation**	**Monitoring Frequency**	**Responsibility**
				2022	**2023**	**2024**	**2025**			
Updated DESSAP available	Whether DESSAP is updated or not	Outcome indicator	No	Yes	Yes	Yes	Yes		Annually	DEHO
% of population with access to improved sanitation	Total number of households with household toilets eg KVIP, VIP, Flush toilet etc	Outcome indicator	50.0 %	55%	60 %	70 %	75 %		Annually	DEHO
Number of disability-friendly and gender-friendly sanitation facilities designed	Number of newly fabricated toilets that are easy to use by PWDs	Outcome indicator	0	1	10	10	10		Annually	DSWCD
Number of people prosecuted for	Number of sanitation offenders being taken to	Outcome indicator	0	60	100	150	300		Annually	DEHO

Enforcement of sanitation Bye-laws	court and fined									
Number of communities Declared Open Defecation Free (ODF)	Total number of communities certified as ODF	Outcome indicator	7	10	20	30	40		Annually	DEHO
Programme 2: Social Services Delivery **Sub- Programme: Social Welfare and Community Development**										
Indicators	**Indicator Definition**	**Indicator Type**	**Baseline 2021**	**Targets**				**Disaggregation**	**Monitoring Frequency**	**Responsibility**
				2022	**2023**	**2024**	**2025**			
Number of reported cases of abuse	Number of abuse cases which have been reported to relevant authorities	Outcome indicator							Annually	DSWCD
Proportion of Children with disability and special needs mainstreamed in all community schools	Number of Children with special needs who are integrated into the normal schooling system	Outcome indicator							Annually	DSWCD
Number of gender responsive programmes in AAP and Budget	Total number of programs addressing gender concerns in the AAP and Budget	Outcome indicator	10	15	20	20	20		Annually	DCD
Gender parity index:	Ratio between girls' and boys' enrolment rate	Outcome indicator	0.94	0.96	0.9	1.0	1.0		Annually	DDE

KG: Primary: JHS SHS	(balance of parity is 1.0)		0.95 0.90 0.62	0.98 0.94 0.65	8 0.99 0.98 0.70	1.9 0.98 0.70	1.9 1.0 0.74			
Number of social protections programmes in AAP and Budget	Number of programmes addressing social protection issues in the AAP	Outcome indicator	10	15	15	18	18		Annually	DCD
Engagement of PWDs	No. of PWDs engaged during programmes	Output indicator	566	20	20	20	20	M- F-	Quarterly , Annually	DSW&CD
Number of reported cases of abuse against the vulnerable	Number of abuses against the vulnerable reported at various institutions	Outcome indicator							Annually	DSW&CD
% of Disability funds disbursed	The proportion of Disability funds received by beneficiaries	Outcome indicator	100%	100%	100 %	100 %	100 %		Annually	DSW&CD
Number of PWDs Elected or Appointed to the General Assembly	Total number PWDs elected or appointed to the General Assembly	Outcome indicator	1	1	1	10	10		Annually	DSW&CD
Proportion of PWD Funds spent on the Education of Pupils with Special	Portion of PWD Funds used for educational Needs of Children with Special Needs	Outcome indicator							Annually	DSW&CD

Needs										
Goal: Safeguard the natural environment and ensure a resilient built environment										
Programme 3: Infrastructure Delivery and Management **Sub- Programme: Public Works, Rural Housing and Water Management**										
Indicators	**Indicator Definition**	**Indicator Type**	**Baseline 2021**	**Targets**				**Disaggregation**	**Monitoring Frequency**	**Responsibility**
				2022	**2023**	**2024**	**2025**			
Proportion / length of roads maintained/ rehabilitated: Highway Urban Roads Feeder Roads	The total km of existing roads maintained	Outcome indicator	0km 0km 12km	0km 0km 15km	0km 0km 20km	0km 0km 25km	0km 0km 25km		Annually	DHW
Asset register of the Assembly updated to include all assets	Indicates whether Asset register of the Assembly is updated or not	Outcome indicator	No	Yes	Yes	Yes	Yes		Annually	DCD
% of population with sustainable access to safe water sources	proportion of the population with regular access to safe water sources at recommended distance, time, quality and quantity	Outcome indicator	55%	65%	70%	75%	80%	Rural: 55.0%	Annually	DHW
Programme 3: Infrastructure Delivery and Management **Sub- Programme: Physical and Spatial Planning**										
Indicators	**Indicator Definition**	**Indicator Type**	**Baseline 2021**	**Targets**				**Disaggregation**	**Monitoring Frequency**	**Responsibility**
				2022	**2023**	**2024**	**2025**			
Number	The total	Outco	0	5000	510	520	550		Annuall	DPPO

of settlements with complete Digital property Address Systems	number of settlements where digital addressing system has been completed	me indicator			0	0	0		y	
Development of planning schemes	% increase in number of building permits granted	Outcome indicator		15%	15 %	15 %	15 %		Quarterly, Annually	DPPO
Goal: Safeguard the natural environment and ensure a resilient built environment										
Programme 4: Environmental Management **Sub- Programme: Natural Resource Conservation and Management**										
Indicators	**Indicator Definition**	**Indicator Type**	**Baseline 2021**	**Targets**				**Disaggregation**	**Monitoring Frequency**	**Responsibility**
				2022	**2023**	**2024**	**2025**			
Number of community members planting trees	Rate of Reduction of greenhouse gases as a result of community members planting trees	Outcome indicator	20	40	50	60	70		Annually	DCD
Number of Climate change interventions integrated into Assembly Plans and Budgets	Total number of programs/activities targeting climate change included in the Assembly Plans and Budgets		15	15	15	15	15		Annually	DCD
Goal: Maintain a stable, united and safe society										
Programme 5: Management and Administration **Sub- Programme: Finance and Revenue Mobilization**										
Indicators	**Indicator Definition**	**Indicator Type**	**Baseline 2021**	**Targets**				**Disaggregation**	**Monitoring Frequency**	**Responsibility**
				2022	**2023**	**2024**	**2025**			
% increase in Internally	How much additional IGF was collected	Outcome indicat		20%	20 %	20 %	20 %		Annually	DFO

Generated Revenue	over the previous year	or								
Train revenue collectors	No. of revenue collectors trained	Impact indicator	10	12	15	18	20		Annually	DFO

Programme 5: Management and Administration
Sub- Programme: Planning, Budgeting, Coordination and Statistics

Indicators	**Indicator Definition**	**Indicator Type**	**Baseline 2021**	**Targets**				**Disaggregation**	**Monitoring Frequency**	**Responsibility**
				2022	**2023**	**2024**	**2025**			
% of DA expenditure within MTDP Budget	How much of DA's expenditure was not in the Annual Budget	Outcome indicator	89%	100%	100%	100%	100%		Annually	DCD
% of DA Expenditure within MTDP budget	How much of DA Expenditure was in annual budget of Assembly	Outcome indicator	90%	95%	98%	99%	100%		Annually	DCD

CHAPTER SEVEN

7. 1 Communication Strategy

This section of the chapter focuses on the mediums of communicating and dissemination of the plan with all actors and stakeholders in the district.

7. 2 Communication Objective

The attainment of the desired benefits from the district medium term development Plan will depend on how successfully it is coordinated and implemented to achieve set objectives and this can be achieved through effective and efficient communication strategies. This section of the district medium term development Plan identifies projects whose implementation will assist in the realization of the objectives of the medium-term development Plan. Development programmes and projects are carefully phased out year by year within the Four-Year period and these are reflected in the Annual Action plans indicating what action are to be taken, by whom and at what time.

7. 3 Institutional Arrangements:

Various institutions as given below have to work hard and those not in places have to be put in place to promote effective communication, implementation and management of the plan.

7.3. 1 District Assembly

The Assembly has the ultimate authority to seek the necessary approvals and implement the district medium term development Plan.

7.3. 2 Executive Committee:

The Executive committee is to play a leading role to inform Assembly members about details of the Plan for them to be able to explain it in their Electoral Areas.

7.3. 3 Sub Committees:

The various Sub-committees of the Executive Committee of the District Assembly are to meet regularly to review the development process at each stage of implementation.

7.3. 4 Departments of the District Assembly:

- ❖ It is recommended that the other Decentralized Departments that are not present in the district should be established as soon as possible.
- ❖ Efforts should be made to attract qualified staff and
- ❖ Heads of Department should meet regularly to discuss and co-ordinate their implementation strategies.

7.3. 5 Chiefs/Opinion Leaders and Traditional Authorities:

The Assembly should inform Chiefs and Traditional Authorities including landowners, about their roles in implementing the Plan, for example in organizing durbars, educating their subjects, releasing lands etc.

7.3. 6 NGOs, CBOs and the Private Sector.

The District Assembly should co-ordinate the participation of development associations, Pressure Groups, NGOs, CBOs and the private sector in implementing the Plan. This is to ensure judicious utilization of human, financial and material resources. It is however, important to note that the South Dayi District Assembly would be interested in pursuing PPP arrangements to compliment available funding sources to be able to meet the desired objectives of the plan

7. 4 Approval of the Plan:

As required by the Local Government Act,2016 (Act 936) and National development planning system regulation 2016 (L I 2232); the District Assembly after approving the Plan should submit it through the Regional Co-ordinating Council to the National Development Planning Commission for Approval and integrated into the Regional and National Plans.

- This will facilitate allocation and release of funds.
- It will also establish confidence in the Plan by NGOs, Private Sector, International Donors and Departments.

7. 5 Marketing the Plan

In order to win support for the Plan, it has to be marketed at various levels for people to know what to expect from the Plan and what is expected of them towards its implementation. As indicated earlier PPP arrangements with the private sector for investment areas in the plan are highly expected.

7. 6 District Assembly Level:

The Development Focus, Objectives and Development Proposals within the Plan should be made to all Assembly Members and Officers of Department.

- They should in turn educate the public about the plan.

7. 7 Town/Area Councils and Unit Councils

At the Area Councils and Unit Committee level the members should be able to carry the message further to the people.

- These could be done through durbars, seminars, and workshops.
- Pressure groups in the district such as Chiefs, Youth Associations, Market Women, NGOs etc should be well informed about their roles and benefits to the society in general and to them in particular.
- In all instances investment opportunities in the district should be highlighted.

7. 8 Regional and National Levels:

It is necessary to market the District medium term development Plan beyond its borders to serve as means of informing public officials and as a means of soliciting for material and financial support. At the Regional and National levels, Ministers, Heads of Department, Corporations etc whose support are needed have to be well informed about their roles and contributions through special submissions. Member of Parliament (MP) for the area should be able to market the potentials of the district.

7. 9 International Level:

Presentations should be made to International Agencies and Financiers for their support. The Assembly should forge strong links with sister Districts, and Metropolitans in foreign countries. A copy of the Plan will be posted on the Internet to solicit for investment

Table 7. 1: Showing Communication Strategy Table

No.	Activity	Purpose	Audience	Method/Tool	Time Frame	Responsibility
1	Organize Public Hearing (district level stakeholders meeting) on the preparation of District Medium Term Development Plan	Awareness created about the preparation of 2022-2025 DMTDP and the roles of various stakeholders on plan preparation and implementation spelt out	DPCU, Information Service Department, ECG, Assembly Members and Traditional Leaders	Audio Visuals	9th -10th /05/2021	DCD, DPO & PM
2	Meeting with Political Leadership	To get them make inputs, abreast them with the contents and generally appreciate the Plan	DCE, Presiding Member, MPs and Chairpersons of the Sub-Committees	Meetings with audio-visuals	22nd-25th/08/2021	DPCU
3	Popular Participation	To get the citizens involved during formulation, planning and implementation stages of programmes and activities in the plan. This will Create sense of ownership and sustainability of facilities provided in their respective communities	Community members, Traditional authorities, Representatives of Area Councils and other Opinion Leaders, Representatives of Artisans	Community Durbars, Drama, Role Play etc.	15th - 21st/, 2022-2025	DCD & DPO

		It will also ensure openness, inclusiveness, transparency, accountability and responsibility, which are a hall mark of good governance.				
4	Meeting with Development Sub-Committee	To inform and validate the plan content	Development Sub-Committee Members	Hand-outs and round table discussions	03/10/2021	DCD, DPO, Chairman of Dev't Sub-committee
5	Approval of 2022-2025 DMTDP	To validate and approve the Plan	Hon. Assembly Members, Heads of Department, Agencies and other Stakeholders	Hand-outs and Audio Visuals	18-20th /10/2021	DCD, DPO, Chairman of Dev't Sub-committee
7	Plan Review Meetings	Plan implementation assessed to determine whether implementation is on course and reviewed to reflect new needs	DPCU, , Information Service Department, Assembly Members, Agencies and other Stakeholders	Meeting with Audio Visuals	Quarterly (2022-2025)	DCD & DPO
8	Marketing District Plan	Publishing the highlights of the DMTDP 2022-2025 in the Print Media and Electronic Media (Website)	DPCU, Development Partners, District Service Information Department, Assembly Members and Traditional leaders	Meetings and highlights shared on the Internet/Website	Annually	DCD, DPO, ICT Specialist
9	Reporting on	Ensure effective compilation and	DPCU, Information Service	Reports	Quarterly	DCD, DPO

	Progress of Activities	submission of quarterly and annual reports to stakeholders by various Departments and the Central Administration.	Department, Assembly Members and Heads of Departments		2022-2025)	
10	Distribution of Completed Document	To fulfil the requirement of National Development Planning (System) Regulations, 2016 (LI 2232) For recipients to be abreast with the content of the Plan for monitoring and evaluation purposes	All Heads of Department, Agencies, Traditional Authorities, NGOs and CBOs, RCC and NDPC, MoF etc.	Soft and Hard Copies	December, 2021	DCD/DPO

Conclusion

The Akatsi North District is one of the Eighteen (18) districts and municipals in the Volta Region of Ghana with diverse physical environment and topography that support diverse economic activities in the region and for that matter Ghana. These include agricultural production, forestry and ecotourism. Administratively, both political and social organizations of the region are based on modern and traditional institutions. The population characteristics of the district are also diverse in several respects.

The Four-Year Medium-Term Development Plan (2022-2025) of the district will require massive and heavy investment to provide the inputs to the development needs of the district.
This plan document is the output of a series of technical community-interface between the District Assembly and the communities on one hand and the District Medium-Term Development Plan Preparation Task Force on the other.

The plan focuses primarily on bridging the gap between the poor and the rich through promotion of the local economy, pursuing meaningful industrialization, improving educational, water and sanitation, environmental, health and road infrastructure and accessibility, increasing the participation of women in leadership positions, building the capacity especially of the youth to be proactive and innovative for self-sustenance, increasing agricultural production and promoting culture. All these programmes and projects are to be implemented in the face of good practices to mitigate the impact of environmental degradation and promote greening of the economy.

This plan will form the basis and guide every Development Partner to invest in the district.
It is recommended that the District Assembly takes the necessary steps to get the plan implemented by involving all the stakeholders including the community, NGOs, identified groups, Assembly members and the sub-committees of the District Assembly. This is necessary because the plan document provides a framework within which development can take place within the district as well as a basis for such development.

ANNEX

Annex 1. 1: PRIORITIZATION OF DEVELOPMENT ISSUES

The development issues adopted from above may be considered as a shopping list. It is important therefore to prioritise the issues. The following method was used in the prioritisation process;

Annex 1. 2: Application of potentials (strength), Opportunities, Constraints (weakness) and challenges (threats) (POCC or SWOT) analysis

The adopted issues were subjected to the analysis of the **Potentials**, **Opportunities**, **Constraints** and **Challenges (POCC)** of the district. This has facilitated the identification of issues with potentials and opportunities to be addressed as priorities while considering other measures to address those with constraints and challenges.

Potentials of a District refer to factors; advantages and resources (within the district) which when utilised can enable the district to enhance its sustained socio-economic development or to overcome its challenges such as existence of District Court.

Opportunities are external factors (beyond the district) that positively influence development of the district for instance the existence of Government Ministries and regulations and laws.

Constraints are disadvantages emanating from internal factors such as institutional, human and physical resources that act against development. For example, the unfavourable cultural practices such as restrictions on establishment of bakeries.

Challenges may be external factors or obstacles (beyond the district) that may hamper smooth development effort. For instance, changes in DACF allocations guidelines.

The application of the POCC analysis as carried out by stakeholders is presented in Table below:

Annex 1: Potential, Opportunities, Constraints and Challenges (POCC) Analysis

DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT

ADOPTED ISSUES TO BE ADDRESSED	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
Revenue underperformance due to leakages and loopholes, among others	a) Availability of potential internal revenue sources b) Existence of the District Court to prosecute culprits c) Privatization of revenue collection	a) Availability of DACF and DDF and other Donor funds	a) Ineffective revenue supervision b) Low capacity of revenue collectors c) Inadequate logistics	a) Non prosecution of offenders b) Delays in the release of DACF and DDF
CONCLUSION The potentials would be depended on to address the adopted issues. The constraint can be addressed by the review and implementation of the Revenue Improvement Action Plan and re-assigning of the staff.				
Limited access to finance /credit for SMEs	a) Availability of small business b) availability of NBSSI/BAC	a) Availability of banking regulations (Bank of Ghana and ARB-Apex Bank)	a) High interest rate b) Strict collateral requirements by the banks c) Delay in disbursement of credit by the financial institutions	a) Absence of MASLOC and other financial institutions in the District
CONCLUSION The constraints can be overcome by linking small business groups to the banking services through the Business Advisory Centre and Cooperatives.				
Inadequate market information	Availability of BAC/ NBSSI office and Department of Agriculture	Existence of GIPC at the national level	a)Lack of organization of local trade fairs b)Lack of dialogue sections between persons in the value chain	a)non participation in trade fairs
CONCLUSION Presence of BAC/NBSSI in the District would be used as a link to resources / platforms nationally & internationally				
Poor tourism infrastructure and Service	a) Availability of BAC/ NBSSI office b) Presence of undeveloped tourist sites	a) Existence of Tourism development Authority/ related gov't. agencies at the national level b) Government policy on tourism dev't c) Existence of tourism dev't. fund & levy	a) Inadequate tourism infrastructure (e.g Hotels). b) Under developed sites c) Poor publicity on tourist products in the District.	a) Inadequate Infrastructure b) Competition with other tourist sites
CONCLUSION The two major tourism sites in the District would be promoted through the use of the various social media platforms and also invitation of private sector investors to provide support services at the sites				

ADOPTED ISSUES TO BE ADDRESSED	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
Limited access to finance	a) Availability of small businesses	a) Existence of MASLOC at the regional level b) Planting for food and jobs programme of Government	a) Lack of business plans b) Lack of structures in business formation c)Absence of banks & non-financial institutions	a) High interest rates b) Unfriendly procedures & requirements for accessing credit c) untimely disbursement of loans
CONCLUSION The constraints can be overcome by linking small business groups to the banking services through the Business Advisory Centre and Cooperatives.				
Limited technical and entrepreneurial skills	a) Availability of trainers b) Limited entrepreneurial mentoring sessions	a) Additional resources from NBSSI, Trade Ministry and donor partners	a) Inadequate allocation of funds to support mentoring programmes b) Inadequate business incubation programmes	a) Untimely release of support from Government and donors b) Limited scope of venture capital
CONCLUSION The opportunities exist for development of technical skills.				
Low productivity	a) Availability of large arable lands b) Availability of farm labour c)Existence of Afiadenyigba Dam and other eleven Dams for irrigation d)Availability of extension services	a) Favourable gov't. agriculture policies such as planting for food and jobs b) Additional donor support for agriculture. E.g GIZ, CIDA etc.	a) Reliance on traditional technology in production b) Low investment in livestock sector c)Persistent annual bush fires d)Low interest of youth in agriculture e) Unfavorable land tenure system	Impacts of climate change High cost of inputs and access to credit Lack of investment in the provision and maintenance of irrigation facilities Declining soil fertility
CONCLUSION The expansion of opportunities in the agric sector could be used to overcome some constraints identified. Existence of dams can serve as a remedy for irrigation farming.				
Inadequate development of and investment in processing and value addition	a) Availability of BAC/ NBSSI staff Department of Agriculture	a) Existence of Trade Ministry /GIPC and Free Zones Board/ enclaves	a) Absence of established value-chain actors b) Understaffing of BAC staff	a) Inadequate training on processing at the local level b) absence of Ghana Standards Authority at the regional level c) Rationalization of staff
CONCLUSION The establishment of Regional Offices of critical public entities would aid to take advantage of all opportunities and potentials				
Poor marketing systems	a) Availability of BAC/ NBSSI office and Department of Agriculture	a) Existence of GIPC at the national level	a) Lack of organization of local trade fairs b) Lack of dialogue sections between persons in the value chain	a) Inadequate avenue for participation in trade fairs
CONCLUSION Regular dialogue sections between persons in the value chain and local trade fairs should be organized				
erratic rainfall patterns	a)Availability of dams b)Department of Agriculture exists	a) Existence of Ghana Irrigation Authority b)Favourable government policies	a)Inadequate internal funds to finance a sustainable irrigation system b)High capital outlay in construction of	a) Low promotion & investment in irrigation development

ADOPTED ISSUES TO BE ADDRESSED	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
	c)Availability of streams/ river d)Availability of rainfall during wet season	like planting for food and jobs	Irrigation facilities	
CONCLUSION The existence of dams provides the opportunity for irrigation farming. The challenge and constraint would be overcome through the strategic engagement the Ghana Irrigation Authority to take advantage of agricultural investment initiatives.				
Low application of technology especially among smallholder farmers leading to comparatively lower yields	a) Skilled staff available at the Department of Agriculture	a) Favourable government policies such as planting for food and jobs a) Availability of donor funds	a) Inadequate internal funds and logistics a) Inadequate Availability of extension officers	a) Inadequate and untimely release of government funds
CONCLUSION The constraints can be addressed by partnering the private sector/donors and taking advantage of government policies in the sector				
Weak extension services delivery	a) Availability of Agriculture department	a) Favourable government policies like planting for food and jobs a) Availability of donor funds	a) Inadequate means of transport and other logistics b) Limited Agriculture Extension Agents and other officers	a) Inadequate and untimely release of government funds
CONCLUSION The farming for food and job programme would provide additional resources to the District Agriculture Department to overcome the challenges and constraint				
Low level of husbandry practices	Availability of the Department of Agriculture	Favourable government policies like planting for food and jobs Availability of MASLOC funds	Inadequate internal funds and logistics	Inadequate and untimely release of government funds
CONCLUSION The constraints can be overcome by tapping into the 1 district 1 factory, Planting for food and jobs programmes				
Lack of youth interest in agriculture	Availability of the Department of Agriculture	Favourable government policies like planting for food and jobs Availability of MASLOC funds	Inadequate resources and strategic programmes	Inadequate and untimely release of government funds
CONCLUSION The availability of opportunities can be used to generate interest in youth				
Poor marketing systems	a) Availability of the Department of Agriculture b) Availability of farmer groups	a) Support from donors (GIZ) b) Favourable government policies like planting for food and jobs	a) Undeveloped agricultural investment profiles Absence of local farm radio station	a) Inadequate government investment developing the Agric value chain b) Untimely dissemination of information to farmers
CONCLUSION The availability of farmer groups can be used to overcome constraints				
Vulnerability to climate change	Availability of Departments of Agriculture/ NADMO/ Fire Service	Climate change policy documents developed	Inappropriate packaging information on climate change	Lack of political will to dedicate resources to implement climate change mitigating interventions
CONCLUSION				

ADOPTED ISSUES TO BE ADDRESSED	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
The constraints would be overcome by drawing a strategic plan to make information available to farmers				
Low productivity and poor handling of livestock/ poultry products	a)Department of Agriculture b)Strong private sector participation in the sector c)Availability of inputs	a) Existence of favorable government policies such as one district one factory	a) Lack of dialogue sessions between actors in the value chain b) Noncompliance to standardization of poultry products	a) Inadequate participation in trade fairs b) Inadequate Infrastructure c)Problem with certification of products
CONCLUSION Availability of Agricultural Department to take advantage of government initiatives to develop farm infrastructure such as roads.				
High unemployment rate amongst the youth	a) Availability of BAC/ NBSSI office and Department of Agriculture b) Availability of skills training programmes c)Youth Employment Agency exist	a) Availability of favourable government policies such as planting for food and jobs, one district one factory b) Availability of natural resource like clay c)Availability of MASLOC at the regional level	a) Lack of entrepreneurial culture among the youth b) Preference for white colour jobs c)Inadequate infrastructure such as power, water	a) High cost of capital, power, water etc. b) Untimely releases of government funds
CONCLUSION With the availability of potentials and targeted programmes to encourage the youth to undertake skills, these constrains could be overcome. Opportunities exist under the one district one factory programme to partner private sector to develop the clay processing industry				
DIMENSION: SOCIAL DEVELOPMENT				
Continue implementation of free SHS and TVET for all Ghanaian children	a) Existence of public SHS & TVET schools b) Existence of Education Directorate c) Availability of land for infrastructure expansion	a) Existence of NGOs and Civil society in the area of education b) Existence of Ministry of Education c) Favourable government policy d)Donor Support for government policies on education	a) Inadequate SHS & TVET infrastructure b) Inadequate teaching & learning materials	a) Inability to mobilise adequate national revenue b) Timely release of government block grants
CONCLUSION The existence of potentials and opportunities would support educational infrastructure expansion initiatives.				
Low levels of Technical/vocational skills	Availability TVET institution	Availability of favourable government policies in support of education	Preference for grammar education Inadequate funds to offer scholarships	Untimely release of central gov't funds Posting of teachers to support

ADOPTED ISSUES TO BE ADDRESSED	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
			Inadequate infrastructure and teachers	TVET in the district
CONCLUSION The Assembly should partner benevolent organizations for scholarships for TVET students The Assembly should partner with organizations to support with infrastructure for TVET and also GES to post teachers with TVET background				
High number of untrained teachers at the private basic school level	Scholarships available for students Vacancies exist in the sector	Training institutions available	Inadequate funds to offer scholarships	Untimely release of central government funds
CONCLUSION The Assembly should partner benevolent organizations for scholarships for students				
Enhance quality of teaching and learning	a) Availability of Education Department b) Availability of PTAs & SMCs c) Operationalization of DEOC	a) Availability of colleges of education for continuous studies b) Availability of favourable government policies c)Availability of GETFund and other donor funds	a) Inadequate educational infrastructure b) Inadequate logistics to support monitoring	a) Inadequate teacher motivational packages b) Inadequate Government transfers to departments and agencies
CONCLUSION The operationalization of DEOC and other potentials would ensure that the constraints are addressed through construction and renovation of educational infrastructure and also revamping of SMCs and institute award scheme for teachers				
Huge gaps in geographical access to quality health care	Availability of Health Department Availability of skilled staff	Availability of training institutions for continuous studies Availability of donor support	Inadequate health infrastructure and logistics Lack of scholarship schemes Lack of proper roads to enable those in the hinterlands to access healthcare	Difficulty in reaching Island communities Untimely realises of government funds
CONCLUSION The Assembly should undertake construction and renovation of health infrastructure, roads and institute scholarship schemes for training of staff				
Unmet need for mental health services	Availability of mental health unit with skilled staff	Availability of donor support and mental facilities at the national level	Inadequate infrastructure and logistics	Inadequate staff
CONCLUSION Logistics and medications should be made available				
Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among the vulnerable groups	Availability of District AIDS Committee/ ART and PMTCT Centres	Technical Support Unit exists at the regional level and Ghana AIDS Commission at the national level	Inadequate funds Stigmatization issues Lack of logistics	Untimely release of funds
CONCLUSION The Assembly should undertake sensitization programmes to fight Stigmatization issues and provide adequate funds and logistics				

ADOPTED ISSUES TO BE ADDRESSED	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES	
Inadequate nutrition training and advocacy on Food and Nutrition Security at all levels	Availability of nutrition unit with skilled staff and Department of Agric	Availability of donor support and favourable government policies like planting for food and jobs	Inadequate appreciation of nutrition issues by the population	Inadequate staff and funds	
CONCLUSION Funds should be made available by the Assembly to carry out sensitization programmes in FNS					
Inadequate job creation	Availability of BAC/ NBSSI office and Department of Agriculture Availability of skills training programmes Youth Employment Agency exist	Availability of favourable government policies such as planting for food and jobs and a Ministry of Business Development MASLOC Availability of huge clay deposits	Lack of entrepreneurial culture among the people Inadequate infrastructure such as power, water	High cost of capital, power, water etc. Untimely releases of government funds	The Assembly would have to embark on sensitization programmes to encourage the youth to undertake skills training programmes and also build the needed infrastructure
CONCLUSION The Assembly would have to embark on sensitization programmes to encourage the youth to undertake skills training programmes and also build the needed infrastructure					
Poor implementation of policies and regulations on Child labour/ trafficking	Department of social welfare exist By-laws protecting the rights of children exist	National policies in support of rights of children exist Gender Ministry exist at the national level Civil society organizations exist	By-laws protecting the rights of children is not being enforced	Lack of enforcement of national policies protecting rights of children	
CONCLUSION By-laws protecting the rights of children is must be enforced and funds must be made available by the Assembly					
Inadequacy of social protection programmes to cover all the vulnerable groups	Department of social welfare exist	National policies in social protection exist Gender Ministry exist at the national level Civil society organizations exist	Implementation of such policies are mostly done from central government	Inadequate and untimely release of funds	
CONCLUSION Implementation of such policies should be channelled through MMDAs.					
Inadequate opportunities for persons with disabilities(PWDs) to contribute to society	Department of social welfare exist Committee of PWDs exist	National policies on PWDs exist Gender Ministry exist at the national level Civil society organizations exist	Lack of comprehensive data on PWDs	Inadequate and untimely release of central government	

ADOPTED ISSUES TO BE ADDRESSED	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
				funds
CONCLUSION The Assembly should compile comprehensive data on PWDs.				
High incidence of violation of Children's rights	Department of social welfare exist By-laws protecting the rights of children exist	National policies in support of rights of children exist Gender Ministry exist at the national level Civil society organizations exist	By-laws protecting the rights of children is not being enforced	Lack of enforcement of national policies protecting rights of children
CONCLUSION By-laws protecting the rights of children is must be enforced and funds must be made available by the Assembly				
Low recognition of gender equity in all spheres	Department of social welfare and Gender Desk exist	National policies on gender issues exist Gender Ministry exist at the national level Civil society organizations exist	Inadequate gender mainstreaming at the District level	Inadequate funding from central government
CONCLUSION By-laws protecting the rights of children is must be enforced and funds must be made available by the Assembly				
Inadequate waste management facilities	Existence of a District Environmental Health Office Existence of CLTS programme	Government policy on improvement of sanitation Presence of NGOs in WASH e.g. UNICEF	Indiscriminate dumping of refuse Inadequate Funding Weak capacity to implement sanitation By-Laws	Inadequate Funding from central funding
CONCLUSION The Assembly should make funding available for WASH activities and also implement sanitation By-Laws				
Poor sanitation and waste management	Existence of a District Environmental Health Office Existence of WSMT committees in rural areas of operations. Availability of Sanitation By-Laws Availability of Unit Committees to manage sanitation at community level	Government policy on improvement of sanitation Presence of NGOs in WASH e.g. UNICEF	Indiscriminate dumping of refuse Inadequate Funding Weak capacity to implement sanitation By-Laws	Inadequate Funding from central funding
CONCLUSION The Assembly should make funding available for WASH activities and also implement sanitation By-Laws				
Poor planning for water at MMDAs	a) Existence of a District Environmental Health Office & WASH section at the Works Department	a) CWSA exist at the regional level b) Presence of NGOs in WASH e.g. UNICEF at the regional level	a) Poor maintenance of facilities b) Inadequate Funding c)Limited supply of water from the small-town pipe system (Dakpa only)	a) Inadequate Funding from central funding

ADOPTED ISSUES TO BE ADDRESSED	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
	b). Existence of Water Board c) Availability of NGO in water management d)Availability of mechanized boreholes		d)Dormant WATSAN committees in rural areas of operations	
CONCLUSION The presence of NGO in water management would be used to address some constraints.				
Increasing demand for household water supply	a) Existence of WASH section at the Works Department a) Existence of by- laws of the Assembly	a) Water Resources Commission exist	a) Lack of adequate plans for the management of water resources b) Weak enforcement of by- laws of the Assembly	a) Inadequate Funding from central funding
CONCLUSION The Assembly should partner donors to fund WASH activities				
DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT				
Inadequate ICT centres within communities.	a) National fibre optic system in place b) Telecommunication companies available c)Community ICT facilities available	a) Favourable government policies	a) Inadequate ICT infrastructure	a) Inadequate Funding from central funding
CONCLUSION The Assembly should partner private sector to fund provide ICT infrastructure				
Poor and inadequate maintenance of infrastructure	a) Availability of Works Department a) Availability of Programme Based Budget	a) Customised training programmes for O&M Plan Preparation	a) Unavailability of O&M plan b) Lack of maintenance culture c)Limited IGF base d)Absence of critical staff	a) Untimely releases of government block grants
CONCLUSION Provisions made in the budget and timely release of funds can help to overcome constraints.				

ADOPTED ISSUES TO BE ADDRESSED	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
Inadequate financial resources for biodiversity conservation	Existence of forestry division, fisheries division and naval command Existence of by- laws of the Assembly	Favorable government policies on natural resource management	Lack of adequate plans for the management of resources Weak enforcement of by- laws of the Assembly	Inadequate Funding from central funding
CONCLUSION The Assembly should plan and fund resource management activities and also enforcement of by- laws of the Assembly				
Low institutional capacity to adapt to climate change and undertake mitigation actions	Availability of Departments of Agriculture/ NADMO/ Fire Service	Climate change policy documents developed	Lack of adequate information on climate change	Lack of political will to enforce climate change policy
CONCLUSION The assembly should undertake adequate sensitization of the public on climate change				
Prevalence of fires, floods and other disasters	Availability of Departments of NADMO/ Fire Service/ NCCE	Disaster management e policies exist	Lack of adequate information on disaster management Lack of funding and commitment for disaster management issues	Inadequate and untimely release of funds
CONCLUSION The assembly should make funds available and undertake adequate sensitization on disaster management				
Poor land use and spatial planning	Physical Planning Department available Availability of by-laws of the Assembly	Land Use and Spatial Planning Act of 2016 exist	Inadequate logistics Lack of funding Unwillingness of land owners to make land available for preparation of planning schemes No base map to help develop layouts	Inadequate and untimely release of funds
CONCLUSION The potentials of the District when well-resourced can help to overcome the constraints identified. When the challenges are addressed, the Assembly will be better placed to engage communities in sensitization on activities on land use and spatial planning				
DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND ACCOUNTABILITY				
Non-functioning sub-district	Availability of office space	Local Governance Act 936 of 2016	Irregular payment of salaries to staff of	Untimely release of funds

ADOPTED ISSUES TO BE ADDRESSED	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
structures	Some Revenue collection ceded to the area councils	stipulates the functions of sub-structures Availability of DACF	Area Councils (AC) Arrears owed Treasurer and Secretary of Unit Committees. Presence of conflict of roles between Sub-structure and Traditional Authorities Inadequate Understanding of the functions of the ACs and Unit committees	
CONCLUSION More revenue items should be identified and ceded to Area Councils to make them active. Capacity building programmes should be organized for Area Council members				
Low transparency and accountability of public officials	Existence of CBOs, NGOs, Development Unions and Trade Associations Existence of local government sub- structures Existence of Government institution (NCCE, NFED etc.) Existence of public forum	Availability of Local Governance Act 936 of 2016. LGS protocols	Weak capacity of local govt' sub-structures Apathetic community members especially the youth. Low level of commitment of DA to involve communities in implementation and monitoring	Inadequate resources from central government Unreliable support from Development Partners
CONCLUSION The Assembly must undertake more community engagement and involvement in policy making processes with stakeholders and undertake sensitization programmes				
Weak coordination of the development planning system	Existence of DPCU	Availability of Local Governance Act 936 of 2016. LGS protocols	Inadequate funding for planning, budgeting and M&E activities Unavailability of logistics	Untimely flow of central government funds
CONCLUSION Adequate funding must be made for planning, budgeting and M&E activities And also, logistics must be made available				
Low level stakeholder consultation	Existence of CBOs, TAs, Development Unions, NGOs and Trade Associations Existence of local government sub- structures Existence of Government institution (NCCE, NFED etc.) Existence of public forum	Availability of Local Governance Act 936 of 2016. LGS protocols	Weak capacity of local govt' sub-structures Apathetic community members especially the youth. Low level of commitment of DA to involve communities in implementation and monitoring	Inadequate resources from central government Unreliable support from Development Partners
CONCLUSION The Assembly must undertake more community engagement and involvement in policy making processes with stakeholders and undertake sensitization programmes				
Limited participation of local authorities in international affairs	a) Existence of District Assembly	a) Existence of NALAG b) Existence of Embassies and other	a) Inadequate resources to support such activities	a) Weak linkage between Related government agencies e.g.

ADOPTED ISSUES TO BE ADDRESSED	POTENTIALS	OPPORTUNITIES	CONSTRAINTS	CHALLENGES
		diplomatic missions c)Existence of related government agencies and departments	b) Low IGF base	Ministries of Foreign Affairs and District Assemblies b) Inadequate resources to support inter cultural activities c) Delays in the release of government block funds
CONCLUSION The readiness of the District Assembly to pursue establishment of sister-city relations could lead to improvements in the overall development of the District				

Annex 2 IMPACT ANALYSIS OF PRIORITIZED ISSUES

The impacts of the issues considered as priorities from the POCC analysis were assessed with the following criteria:

i. Significant linkage effect on meeting basic human needs/rights – e.g. immunisation of children and quality basic schooling linked to productive citizens in future, reduction of gender discrimination linked to sustainable development;

ii. Significant multiplier effect on economic efficiency, e.g. attraction of investors, job creation, increases in incomes and growth.

iii. Impact on:
   a. The different population groups (e.g. girls, aged, disabled);
   b. Balanced development;
   c. Natural resource utilisation;
   d. Cultural acceptability;
   e. Resilience and disaster risk reduction;
   f. Climate change mitigation and adaptation;
   g. Institutional reforms.

iv. Opportunities for the promotion of cross-cutting issues such as
   a. HIV and AIDS in terms of the target groups in the sector for targeted interventions e.g. elimination of stigmatisation;
   b. Gender equality with respect to practical and strategic needs and interests;
   c. Nutrition.

Details of the impact analysis are presented in the Table 36:

Annex 3: Adopted Issues and their Impact Analysis

ADOPTED ISSUES TO BE ADDRESSED	IMPACT ANALYSIS
Revenue underperformance due to leakages and loopholes, among others	Addressing this issue would lead to significant increases in the revenue of the Assembly which will lead to socio-economic development of the District as a result of provision of public goods and services
Inadequate Infrastructure such as roads, etc.	Addressing this issue would impact the economy in the creation of jobs, attraction of investments which ultimately leads to socio-economic development of the District
Limited access to finance	Addressing these issues would increase productivity, job creation, incomes and economic growth.
Limited technical and entrepreneurial skills	Addressing this issue would ensure job creation, incomes and economic growth.
Inadequate access to veterinary services	Addressing these issues would ensure attraction of investors, job creation, incomes and economic growth.
Low productivity	
Inadequate investment in the tourism sector	
Unreliable power supply	
Low levels of mechanisation in agriculture	
Inadequate dissemination of information on business opportunities along the agriculture value chain	
High dependence on seasonal and erratic rainfall	Addressing these issues would ensure attraction of investors, job creation, incomes and economic growth These issues when addressed would also lead to increases in agriculture
Low adoption of Technology	
Limited multiplication and production of planting materials and	

certification of seeds	productivity, food and nutrition safety as well adapting to the impacts of climate change.
Limited access to extension services	
Increasing negative impact of climate change on agriculture	
Undeveloped capacity of FBOs to access or deliver services	These issues when addressed would also lead to increases in agriculture productivity, food and nutrition safety as job creation, incomes and economic growth
Limited capacity of exporters to meet export volumes and standards	
Low productivity and poor handling of livestock	
Weak enforcement of laws on fisheries	
Inadequate decent job opportunities	Addressing this issue would ensure attraction of investors, job creation, incomes and economic growth.
High unemployment rate amongst the youth	
Uneven attention to the development needs at different levels of education	Addressing these issues would lead to a highly literate and productive society, reduction of gender discrimination and sustainable development
Low levels of Technical/vocational skills	
Poor quality of teaching and learning and assessment skills at the basic level	
Huge gaps in geographical access to quality health care	Addressing these issues would lead to a highly healthy and productive society with significant reduction in maternal and infant mortality, effective family planning issues, ensuring reduction of stigma for persons living with HIV etc.
Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among the vulnerable groups	
Inadequate nutrition training and advocacy on Food and Nutrition Security at all levels	
Inadequacy of social protection programmes to cover all the vulnerable groups	Addressing these issues would lead to protection of the rights of venerable persons and also offer them opportunities to contribute their quota to national development
Inadequate opportunities for persons with disabilities (PWDs) to contribute to society	
High incidence of violation of Children's rights	
Low recognition of gender equity in all spheres	
Low patronage of cultural goods and services	This would ensure appreciation and acceptability of our cultural values
Poor sanitation and waste management	Addressing these issues would lead to a cleaner societies and sustainability of water supply and ultimately a healthy and cleaner societies
Poor and low-income earners have little access to potable water services	
Weak water resources management	
Inadequate ICT centres within communities.	Addressing issues of ICT ensures significant increases in socio-economic development, job creation and incomes
Poor and inadequate maintenance of infrastructure	
Inadequate financial resources for biodiversity conservation	This would ensure sustainable utilization and management of our natural resources and also ensure adaptation to climate change
Low institutional capacity to adapt to climate change and undertake mitigation actions	
Prevalence of fires, floods and other disasters	This would ensure resilience and disaster risk reduction
Poor land use and spatial planning	This would ensure orderly and well-planned communities
Non-functioning sub-district structures	Addressing this issue would ensure effective functioning of local governance at the lowest level
Low transparency and accountability of public officials	Addressing this issue would ensure accountability and transparency of public officials to the people and good governance
Weak coordination of the development planning system	This would ensure involvement of the people in the development planning and implementation process leading to good governance.
Weak financial base and management capacity of the District Assemblies	Addressing this issue would lead to significant increases in the revenue of the Assembly which will lead to socio-economic development of the District as a result of provision of public goods and services

ANNEX 3 **Maintenance Plan**

Type of Infrastructure/Asset		Type of Maintenance	Schedule of Maintenance (Start date-end date)	Estimated cost of Maintenance	Location	Responsibility
1.	Classroom Block	Rehabilitation	Jan- Dec, 2022	250,000	Kpohe D/A Prim.	DWD
2.	Classroom Block	Rehabilitation	Jan- Dec, 2022	300,000	Ave-Seva D/A Prim.	DWD
3.	Classroom Block	Rehabilitation	Jan- Dec, 2022	210,000	Fiave Sanyi D/A Prim.	DWD
4.	Classroom Block	Rehabilitation	Jan- Dec, 2022	270,000	Korve D/A Prim.	DWD
5.	Classroom Block	Rehabilitation	Jan- Dec, 2022	310,000	Ave-Adzigo D/A Prim.	DWD
6.	Classroom Block	Rehabilitation	Jan- Dec, 2023	250,000	Posmonu R/C Prim.	DWD
7.	Classroom Block	Rehabilitation	Jan- Dec, 2023	350,000	Metsrikasa D/A Prim.	DWD
8.	Classroom Block	Rehabilitation	Jan- Dec, 2024	380,000	Avevi D/A Prim.	DWD
9.	Classroom Block	Rehabilitation	Jan- Dec, 2025	380,000	Atsata – Bame D/A Primary	DWD
10.	Office Block	Renovation	Jan-Dec (Annually)	1,320,000	ANDA Main Office & Annex	DWD
11.	Air Conditioners (24)	Servicing	Jan-Dec (Annually)	86,000	All Offices	DWD
12.	Printers/scanners (8)	Servicing	Jan-Dec (Annually)	60,000	All Offices	MIS
13.	Photocopiers (2)	Servicing	Jan-Dec (Annually)	20,000	All Offices	MIS
14.	Office vehicles (6)	Servicing	Jan-Dec (Annually)	460,000	ANDA	Transport
Total Cost of Maintenance Plan				**4,646,000.00**		