

## ASUTIFI NORTH DISTRICT ASSEMBLY

### ANNUAL ACTION PLAN FOR 2023

| Programme                    | Sub-Programme                          | Broad Activities   | Location      | Time Frame |    |    |    | Budget (GH¢) |            |            | Programme Status |          | Implementing Inst./Department |                        |
|------------------------------|--|--|---------------|------------|----|----|----|--------------|------------|------------|------------------|----------|-------------------------------|------------------------|
|                              |  |  |               | Q1         | Q2 | Q3 | Q4 | GOG          | IGF        | Others     | New              | On-going | Lead                          | Collaborating          |
| Promote Economic Development | Local trade and industrial development | Promote Business Development Services  | District Wide | x          | x  | x  | x  | -            | -          | 67,120.00  | x                |          | BAC                           | NBSSSI                 |
|                              |  | Agricultural commodity processing development                                    | District Wide | x          | x  | x  | x  | -            | -          | 12,730.00  | x                |          | BAC                           | REPS, CLIENT           |
|                              |  | Institutional Capacity Building  | District Wide | x          | x  | x  | x  | -            | -          | 11,560.00  | x                |          | BAC                           | NBSSI, Reps            |
|                              |  | Train 200 youth in entrepreneurial skills  | District Wide | x          | x  | x  | x  | -            | 100,000.00 | 100,000.00 |                  | x        | BAC                           | RCC, DA, NBSSI         |
|                              |  | Organise technical training for 50 women in fruit juice and pastries making      | District Wide |            | x  | x  |    | -            | 35,000.00  | 25,000.00  | x                |          | BAC                           | DA, NBSSI              |
|                              |  | Facilitate clients registration with FDA, GSA, RGD, GEA                          | District Wide | x          | x  | x  | x  | -            | -          | 30,000.00  |                  | x        | BAC                           | DA, FDA, GSA, RGD, GEA |
|                              | Agricultural Development               | Crop Production and Productivity PERD, PFJ                                       | District wide | x          | x  | x  | x  | 55,395.20    | -          | -          | x                |          | DAD                           | ANDA                   |
|                              |  | Livestock Production and Veterinary services                                     | District wide | x          | x  | x  | x  | 3,898.30     | -          | -          | x                |          | DAD                           | ANDA                   |
|                              |  | Extension Services Delivery  | District wide | x          | x  | x  | x  | 25,365.10    | -          | -          | x                |          | DAD                           | ANDA                   |
|                              |  | Women in Agricultural Development  | District wide | x          | x  | x  | x  | 5,833.00     | -          | -          | x                |          | DAD                           | ANDA                   |
|                              |  | Administration, Monitoring and Evaluation  | District wide | x          | x  | x  | x  | 156,507.60   | -          | -          | x                |          | DAD                           | ANDA                   |
|                              |  | Agricultural investment (procurement of inputs for farmers, certified seeds etc) | District wide | x          | x  | x  | x  | 125,000.00   | -          | -          | x                |          | DAD                           | ANDA                   |
| Enhancement of the           | General Administration                 | Strengthening of sub district structures   | Districtwide  | x          | x  | x  | x  | 89,242.00    | -          | -          |                  | x        | CA                            | Other Departments      |

| Programme                                     | Sub-Programme                        | Broad Activities                                      | Location   | Time Frame                   |    |    |    | Budget (GH¢) |            |            | Programme Status |          | Implementing Inst./Department |                    |                          |
|---|--------------------------------------|---|--|------------------------------|----|----|----|--------------|------------|------------|------------------|----------|-------------------------------|--------------------|--------------------------|
|   |                                      |   |  | Q1                           | Q2 | Q3 | Q4 | GOG          | IGF        | Others     | New              | On-going | Lead                          | Collaborating      |                          |
| Management and Administration of the Assembly |                                      | Organise General, Executive, sub-committee            | Kenyasi  | x                            | x  | x  | x  | 60,000.00    | -          | -          |                  |          | CA                            | Assembly Members   |                          |
|   |                                      | Support to Good Governance institutions and agencies  | Kenyasi  | x                            | x  | x  | x  | 80,000.00    | -          | -          | x                |          | CA                            | Other Departments  |                          |
|   |                                      | Internal management of the Assembly                   | Kenyasi  | x                            | x  | x  | x  | -            | 645,000.00 | -          | x                |          | CA                            | Other Departments  |                          |
|   | Finance and Revenue Mobilization     | Prepare and implement Revenue improvement Action Plan | Kenyasi  | x                            | x  | x  | x  | -            | 100,000.00 | -          | x                |          | Finance Dept.                 | CA                 |                          |
|   | Planning, Budgeting and Coordination |   | Preparation of composite Annual Action Plan and budget               | Kenyasi                      |    | x  | x  |              | 20,000.00  | 10,000.00  | -                | x        |                               | CA                 | Other Departments        |
|   |                                      |   | Organize regular press meetings /Town Hall Meetings.                 | Ntotroso and Goamu Koforidua | x  |    | x  |              | 30,000.00  | 20,000.00  | -                |          | x                             | CA                 | Media, Community members |
|   |                                      |   | Organize DPCU and budget committee meetings                          | Kenyasi                      | x  | x  | x  | x            | -          | 45,000.00  | -                |          | x                             | CA                 | Other Departments        |
|   |                                      |   | Monitoring, Evaluation and Reporting on Projects                     | Kenyasi                      | x  | x  | x  | x            | 60,000.00  | -          | -                |          | x                             | CA                 | Other Departments        |
|   |                                      |   | Procure 1No. 15-Seater Mini Bus                                      | Kenyasi                      | x  | x  |    |              | -          | 400,000.00 | -                | x        |                               | CA                 | -                        |
|   |                                      |   | Support for MP's activities/programmes/ Community Initiated Projects | Districtwide                 | x  | x  | x  | x            | 300,000.00 | 200,000.00 | -                | x        |                               | MP                 | Other Departments        |
|   | Human Resource Management            |   | Capacity building for DA Staff, Area Councilors                      | Kenyasi                      | x  | x  | x  | x            | 50,000.00  | 86,500.00  | -                | x        |                               | HRM                | Departments,             |
|   |                                      | Salary and Payroll Management                         | Kenyasi  | x                            | x  | x  | x  | 709.61       | 3,578.68   | -          | x                |          | HRM                           | Finance Dept. ANDA |                          |
| Infrastructure delivery and Humana            | Health Care Infrastructure           | Furnishing of 4 No. CHPS compounds                    | Amomaso<br>Kramokrom<br>Yawusukrom<br>Kensere                        | x                            | x  | x  | x  | 50,000.00    | 70,000.00  | -          | x                |          | GHS                           | DA                 |                          |

| Programme             | Sub-Programme              | Broad Activities   | Location  | Time Frame |    |    |    | Budget (GH¢) |            |            | Programme Status |          | Implementing Inst./Department |                                |
|-----------------------|----------------------------|--|---|------------|----|----|----|--------------|------------|------------|------------------|----------|-------------------------------|--------------------------------|
|                       |                            |  |   | Q1         | Q2 | Q3 | Q4 | GOG          | IGF        | Others     | New              | On-going | Lead                          | Collaborating                  |
| Settlement Management |                            | Rehabilitate 1No. OPD and 1No. Maternity Block   | Gyedu Health Centre   | x          | x  | x  |    | -            | 300,000.00 | -          | x                |          | DA                            | GHS                            |
|                       |                            | Complete the Construction of 1No. Nurses Quarters  | Gambia No. 1  | x          | x  |    |    | -            |            | -          |                  | x        | DA                            | GHS                            |
|                       |                            | Complete the Construction of Male and Female Ward with Consulting Room and Offices               | Gyedu Health Centre   | x          | x  |    |    | -            |            | -          |                  | x        | MP                            | DA<br>GHS                      |
|                       |                            | Complete Supply of Theatre and Laboratory Equipment for District Hospital                        | Kenyasi   | x          |    |    |    | -            |            | -          |                  | x        | DA                            | GHS                            |
|                       |                            | Renovate District Health Directorate   | Kenyasi   | x          | x  | x  | x  | -            | 100,000.00 | -          | x                |          | DWD                           | CA, DHD,                       |
|                       | Educational Infrastructure | Complete Construction of 2 Bedroom Staff Quarters  | Wamahinso SHTS  | x          |    |    |    | -            |            |            | -                | x        | MP                            | DA<br>GES                      |
|                       |                            | Complete Construction of 1No. 8-Unit Teachers Quarters   | Goatifi   | x          | x  |    |    | -            |            |            | -                | x        | DA                            | GES                            |
|                       |                            | Complete the Construction of 1No. 8-Seater KVIP Toilet with Girls Changing Room and 2No. Urinals | Anglican Basic, Kenyasi No. 1   | x          |    |    |    | -            |            |            | -                | x        | DA                            | GES                            |
|                       |                            | Complete construction of 3No. 3-Unit and 2No. 6-Unit Classroom blocks                            | <b>3-Unit</b><br>Donkorkrom,<br>Kojokrom,<br>Atwedie<br><br><b>6-Unit</b><br>Ntotroso Nursing<br>Bogyampa | x          | x  | x  | x  | 469,715.39   | 469,715.39 | 469,715.39 | X                |          | GES                           | DWD, TA,<br>Assembly<br>Member |
|                       |                            | Construct 3No. 2-Unit KG Blocks  | Pobikrom,<br>Kramokrom and<br>Tawiakrom   | x          | x  | x  | x  | 450,000.00   | 450,000.00 | -          | X                |          | GES                           | DWD, TA,<br>Assembly<br>Member |

| Programme | Sub-Programme                  | Broad Activities   | Location   | Time Frame |    |    |    | Budget (GH¢) |            |            | Programme Status |          | Implementing Inst./Department |                          |
|-----------|--------------------------------|--|--|------------|----|----|----|--------------|------------|------------|------------------|----------|-------------------------------|--------------------------|
|           |                                |  |  | Q1         | Q2 | Q3 | Q4 | GOG          | IGF        | Others     | New              | On-going | Lead                          | Collaborating            |
|           |                                | Construct 4No. 4-Unit Single Room Self Contained teachers quarters   | Yawbrefo, Alhajikrom, Kramokrom, Bogyampa                | x          | x  | x  | x  | 302,891.40   | 302,891.40 | 302,891.40 | X                |          | GES                           | DWD, TA, Assembly Member |
|           |                                | Construction 1No. Library  | UNER Campus, Kenyasi No. 2                               | x          | x  | x  | x  | -            | 500,000.00 | -          | X                |          | DA                            | TA, GLB                  |
|           |                                | Rehabilitation of Education infrastructure   | Kenyasi No. 1 R/C KG and JHS, Kenyasi No. 1 Presby Basic | x          | x  | x  | x  | 200,000.00   | -          | 200,000.00 |                  | x        | GES                           | DWD, TA, Assembly Member |
|           |                                | Procure 1,000No. Mono Desk   | District Wide  | x          | x  | x  | x  | -            | -          | 200,000.00 | x                |          | DA                            | GES                      |
|           |                                | Construct 2No. toilet facilities for Health facilities   | Krachikrom Amomaso                                       | x          | x  | x  | x  | -            | -          | 350,000.00 |                  |          |                               |                          |
|           |                                | Construct 2No. toilet facilities in schools  | Kwahu No. 2 , Bogyampa                                   | x          | x  | x  | x  | 302,891.40   | -          | 350,000.00 |                  |          | GES                           | DWD, TA, Assembly Member |
|           | Energy and Road Infrastructure | Reshape/Spot Improvement/Rehabilitation of 60 km feeder roads  | Districtwide   | x          | x  | x  | x  | 327,326.00   | 320,000.00 | 442,300.00 |                  | x        | DWD                           | ANDA,                    |
|           |                                | Construct storm drains   | Kenyasi, Gyedu, Ntotroso                                 | x          | x  | x  | x  | 190,000.00   | 330,000.00 | 850,000.00 | x                |          | DWD                           | ANDA,                    |
|           |                                | Construct culverts   | Ntotroso   |            |    |    |    | -            | 320,000.00 | -          | x                |          | DWD                           | ANDA,                    |
|           |                                | Procure 200No. 8 metre electricity poles   | Kenyasi  | x          | x  | x  | x  | 240,000.00   | -          | -          | x                |          | DWD                           | ANDA                     |
|           |                                | Complete procurement of 400No. 8 meter treated wooden poles, extension of electricity and rehabilitation of street lights in 5 Mining affected communities | Kenyasi No. 1 Kenyasi No.2 Ntotroso Wamahinso Gyedu      | x          |    |    |    | -            | 67,000.00  | -          | -                | x        | DA                            | TA<br>VRA<br>CSOs        |

| Programme | Sub-Programme   | Broad Activities   | Location  | Time Frame             |    |    |    | Budget (GH¢) |              |            | Programme Status |          | Implementing Inst./Department |                         |
|-----------|---|--|---|------------------------|----|----|----|--------------|--------------|------------|------------------|----------|-------------------------------|-------------------------|
|           |   |  |   | Q1                     | Q2 | Q3 | Q4 | GOG          | IGF          | Others     | New              | On-going | Lead                          | Collaborating           |
|           |   | Maintain street lights   | Districtwide  |                        |    |    |    | 30,000.00    | 40,000.00    |            |                  | x        | DWD                           | ANDA,                   |
|           |   | Procure and install 200No. Metal Street Light Poles with Led Bulbs                         | Kenyasi No. 1 –<br>Kenyasi No. 2<br>Ntotroso            | x                      | x  | x  | x  | 600,000.00   | 1,000,000.00 | 300,000.00 | x                |          | DA                            | VRA/NEDCO, NADEF, SDC   |
|           | Human Settlement Management                               | Engage consultants to assist in the preparation of Spatial Development Framework           | Districtwide  | x                      | x  | x  | x  | 90,000.00    | -            | -          |                  | x        | Consultants                   | PPD, S.M.D, ANDA        |
|           |   | Acquire drone imagery for preparation of local plan, updating and digitization of base map | District Wide   | x                      | x  | x  | x  | 42,000.00    | -            | -          |                  | x        | Consultants                   | PPD, S.M.D, ANDA        |
|           |   | Organise Statutory Planning and Technical sub- committee meetings                          | Kenyasi   | x                      | x  | x  | x  | -            | 14,000.00    | -          |                  | x        | PPD                           | ANDA                    |
|           |   | Street Naming and Property addressing/ Implementation of GovID                             | Kenyasi No.1 & 2 and Ntotroso                           |                        |    | x  | x  | -            | -            | 26,000.00  |                  |          | PPD                           | GIZ, ANDA               |
|           |   | Enforce Development Control Exercise   | Kenyasi   | x                      | x  | x  | x  | -            | 12,000.00    | -          |                  | x        | PPD                           | DWD, ANDA               |
|           |   | Market Infrastructure  | Complete Construction of 26-Unit Lockable Market Stores | Kenyasi Central Market | x  |    |    |              | -            | -----      | -                |          | x                             | DA                      |
|           | Complete Construction of 24-Unit Lockable Market Stores   |  | Kenyasi Central Market                                  | x                      |    |    |    | -            | -            | -----      |                  | x        | DA                            | Traders Association     |
|           | Construct Market Sheds/Stores                             |  | Kenyasi No. 2 Daily Market<br>Ntotroso Market           | x                      | x  | x  | x  | 287,500.00   | 200,000.00   | 112,500.00 | X                |          | DWD                           | TA, Assembly members    |
|           | Complete Construction of 1No. 6-Seater KVIP and 2 Urinals |  | Gambia No. 2 Market                                     | x                      | x  | x  |    | -            | 100,000.00   | -          | X                |          | DA                            | TA, Traders Association |

| Programme                      | Sub-Programme | Broad Activities  | Location   | Time Frame |    |    |    | Budget (GH¢) |              |              | Programme Status |          | Implementing Inst./Department |                      |
|--------------------------------|---------------|---|--|------------|----|----|----|--------------|--------------|--------------|------------------|----------|-------------------------------|----------------------|
|                                |               |   |  | Q1         | Q2 | Q3 | Q4 | GOG          | IGF          | Others       | New              | On-going | Lead                          | Collaborating        |
| WASH infrastructure            |               | Drill 5No. Boreholes, Drill and Mechanize 2No. Boreholes                    | <u>5No. Boreholes</u><br>Districtwide<br><br><u>Drill and Mechanize</u><br>Ntotroso CDD<br>Assembly Quarters | x          | x  | x  | x  | 250,000.00   | -            | -            |                  | x        | DWD                           | TA, Assembly members |
|                                |               | Renovate 2No. Public Toilets  | Central Market<br>Jericho, K 2   | x          | x  |    |    | -            | 200,000.00   | -            | x                |          | DA                            | TA, Assembly members |
| Office and Staff Accommodation |               | Complete Construction of 1No. 4-Unit 2-Bedroom Staff Quarters               | Kenyasi  | x          |    |    |    | -            | -----        | -            |                  | x        | DA                            |                      |
|                                |               | Complete Renovation of Department of Agric Office                           | Kenyasi  | x          |    |    |    | -            |              | 185,229.00   |                  | x        | DA                            | DoA                  |
|                                |               | Complete Construction of 2No. Summer Huts and Supply of 30kva Generator Set | DCE's Residency,<br>Kenyasi  | x          |    |    |    | -            | -            | 195,537.48   |                  | x        | DA                            |                      |
|                                |               | Complete Renovation of District Assembly Hall and other offices             | Kenyasi  | x          |    |    |    | -            | -----        | -            |                  | x        | DA                            | GES                  |
|                                |               | Complete Rehabilitation of Feeder Roads Engineer Quarters                   | Kenyasi  | x          |    |    |    | -            | -            | -----        |                  | x        | DA                            |                      |
|                                |               | Complete Renovation of 1No. 2-Bedroom Junior Staff Quarters for Action Aid  | Kenyasi  | x          |    |    |    | -            | -----        | -            |                  | x        | DA                            | Action Aid           |
|                                |               | Complete Construction of 1No. District Police Command                       | Kenyasi  | x          | x  |    |    | -            | -----        | -            |                  | x        |                               |                      |
|                                |               | Construction 1No. Office Annex with Stores                                  | Kenyasi  | x          | x  | x  | x  | -            | 1,200,000.00 | -            | X                |          | DA                            | TA, Assembly members |
|                                |               | Development of the forecourt of the District Assembly's Office Block        | Kenyasi  | x          | x  | x  | x  | -            | -            | 2,877,053.64 | X                |          | DWD                           | TA, Assembly members |
|                                |               | Construct 1No. 4-Unit Staff Quarters for Police Training School Instructors | Kenyasi No. 1  |            | x  | x  | x  | -            | 650,000.00   | -            | x                |          | DWD                           | GPS                  |

| Programme                              | Sub-Programme                          | Broad Activities  | Location     | Time Frame |    |    |    | Budget (GH¢) |            |            | Programme Status |          | Implementing Inst./Department |                 |     |
|--|--|---|--------------|------------|----|----|----|--------------|------------|------------|------------------|----------|-------------------------------|-----------------|-----|
|  |  |   |              | Q1         | Q2 | Q3 | Q4 | GOG          | IGF        | Others     | New              | On-going | Lead                          | Collaborating   |     |
|  |  | Rehabilitation/maintenance of District Assembly Buildings (EHU, CHRAJ and Agric Department) | Kenyasi      | x          | x  | x  | x  | 450,000.00   | 350,000.00 | -          |                  | x        | DWD                           | ANDA            |     |
| Improve Social Services Delivery       | Quality Education Delivery             | Provision of Teaching and learning materials  | Districtwide | x          | x  | x  | x  | -            | -          | 12,000.00  |                  | x        | GES                           | ANDA, NADEF,    |     |
|  |  | Support to teaching and learning delivery   | Districtwide | x          | x  | x  | x  | -            | -          | 14,000.00  |                  | x        | GES                           | ANDA, NADEF,    |     |
|  |  | Supervision and inspection of education delivery  | Districtwide | x          | x  | x  | x  | -            | -          | 12,000.00  |                  | x        | GES                           |                 |     |
|  |  | Payroll Audit/inspection of promotions  | Kenyasi      | x          | x  | x  | x  | -            | -          | 4,000.00   |                  | x        | GES                           |                 |     |
|  |  | Capacity Building   | Kenyasi      | x          | x  | x  | x  | -            | -          | 30,000.00  |                  | x        | GES                           | ANDA, NGGL      |     |
|  |  | Conduct School census   | Districtwide |            | x  |    | x  | 3,500.00     | -          | -          |                  |          |                               | GES             |     |
|  | Strengthening school management system | Districtwide  |              | x          |    | x  | -  | -            | 5,300.00   | x          |                  |          | GES                           | MoE, World Bank |     |
|  | Quality Healthcare delivery            | Provide Clinical services   | Districtwide | x          | x  | x  | x  | -            | -          | 32,000.00  |                  |          |                               | DHD             |     |
|  |  | Promote health education and outreach immunization and family planning services             | Districtwide |            |    |    |    | -            | -          | 130,000.00 |                  | x        |                               | DHD             | DA  |
|  |  | Capacity building for staff   | Kenyasi      | x          | x  | x  | x  | -            | -          | 22,500.00  |                  | x        |                               | DHD             | GHS |
|  |  | Intensify disease surveillance at all levels  | Districtwide | x          | x  | x  | x  | -            | -          | 160,000.00 |                  | x        |                               | DHD             | GHS |
|  |  | Monitoring and supervision of health delivery points  | Districtwide | x          | x  | x  | x  | -            | -          | 20,000.00  |                  | x        |                               | DA              | GHS |
| Provide sponsorship packages for staff |  |   | x            |            | x  |    | -  | -            | 200,000.00 |            | x                |          | DA                            | GHS             |     |

| Programme | Sub-Programme                      | Broad Activities   | Location                             | Time Frame |    |    |    | Budget (GH¢) |           |            | Programme Status |          | Implementing Inst./Department |  |
|-----------|------------------------------------|--|--------------------------------------|------------|----|----|----|--------------|-----------|------------|------------------|----------|-------------------------------|--|
|           |                                    |  |                                      | Q1         | Q2 | Q3 | Q4 | GOG          | IGF       | Others     | New              | On-going | Lead                          | Collaborating  |
|           | Support to Vulnerable and Excluded | Capacity Building  | Kenyasi                              |            | x  |    | x  | -            | 5,000.00  |            |                  | x        | SWCD                          | ANDA   |
|           |                                    | Child Rights Promotion and Protection  | Districtwide                         | x          | x  | x  | x  | -            | -         | 70,000.00  |                  | x        | SWCD                          | ANDA   |
|           |                                    | Family Tribunal /Juvenile Court Sittings                                     | Kenyasi                              | x          | x  | x  | x  | 4,500.00     | -         |            |                  | x        | SWCD                          | ANDA   |
|           |                                    | Registration, Supervision/Inspection of Early Childhood Development Centers. | Kenyasi                              | x          | x  | x  | x  | 3,000.00     | -         | -          |                  | x        | SWCD                          | G.E.S, EHU   |
|           |                                    | Implementation of Integrated Social Service (ISS)                            | Districtwide                         | x          | x  | x  | x  | -            | -         | 30,000.00  |                  | x        | SWCD                          | GES, GHS, Police, CSOs Rep CHRAJ                     |
|           |                                    | Implementation of LEAP   | The 20 LEAP implementing communities | x          | x  | x  | x  | -            | -         | 100,000.00 |                  | x        | SWCD                          | Police, GES, Opinion Leaders, TA                     |
|           |                                    | Promote the welfare of PWDs  | Districtwide                         | x          | x  | x  | x  | 20,000.00    | -         | -          |                  | x        | SWCD                          | ANDA   |
|           |                                    | Support to the vulnerable group  | Districtwide                         | x          | x  | x  | x  | 85,000.00    | -         | -          |                  | x        | SWCD                          | Police, GES, Opinion, TA Leaders                     |
|           |                                    | Prison after-care services   | Districtwide                         | x          | x  | x  | x  | 1,200.00     | -         | -          |                  | x        | SWCD                          | GPS, Opinion Leaders                                 |
|           |                                    | Casework with Families   | Districtwide                         | x          | x  | x  | x  | 2,500.00     | -         | -          |                  | x        | SWCD                          | DOVVSU, CHRAJ, TA, Opinion Leaders, Judicial Service |
|           |                                    | Training of WSMTs and water vendors  | Districtwide                         | x          | x  | x  | x  | -            | 20,000.00 | 20,000.00  |                  | x        | Planning Unit                 | DWD, WVG   |



| Programme  | Sub-Programme  | Broad Activities  | Location                            | Time Frame |    |    |    | Budget (GH¢) |            |              | Programme Status |          | Implementing Inst./Department |  |
|--|--|---|-------------------------------------|------------|----|----|----|--------------|------------|--------------|------------------|----------|-------------------------------|--|
|  |  |   |                                     | Q1         | Q2 | Q3 | Q4 | GOG          | IGF        | Others       | New              | On-going | Lead                          | Collaborating                                |
|  | Water and Sanitation Delivery                              | Implementation of 'PAYF'  | Districtwide                        | x          | x  | x  | x  | -            | 10,000.00  | 15,000.00    |                  | x        | Planning Unit                 | DWD, WVG                                     |
|  |  | Implementation of SHEP  | Districtwide                        | x          | x  | x  | x  | -            | -          | 150,000.00   |                  |          | GES                           | ANDA, GHS                                    |
|  |  | Facilitate the implementation of CLTS                                   | Districtwide                        | x          | x  | x  | x  | -            | -          | 40,000.00    |                  | x        | DEHO                          | WVG, DWD, Planning unit                      |
|  |  | Screening of food vendors, butcher meat sellers, drinking bar operators | Districtwide                        | x          | x  | x  | x  | -            | 10,000.00  | -            |                  | x        | DEH                           | ANDA   |
|  |  | Implement the ANAM initiative   | Districtwide                        | x          | x  | x  | x  | -            | 420,000.00 | 1,000,000.00 |                  | x        | DA                            | IRC, WVG, Aquaya Inst., SWN, Hilton Grantees |
|  | Complete rehabilitation and expansion of 1No. Water System | Kenyasi No. 2   | x                                   | x          | x  |    | -  | 400,000.00   | 100,000.00 | X            |                  | DA       | NADEF, SDCs, NGOs, CSOs       |  |
|  | Sports and Youth Development                               | Promote skill and career guidance training for the youth                | Districtwide                        | x          | x  | x  | x  | -            | 20,000.00  | 50,000.00    |                  | x        | NYA                           | GADeF, ActionAid, CDD, CSO's                 |
| <b>Improve Environmental and Sanitation Management</b> | Disaster Prevention and Environmental Management           | Sensitize public on natural disasters                                   | District wide                       | x          | x  | x  | x  | -            | 13,000.00  | 20,000.00    |                  |          |                               |  |
|  |  | Desilt Drains   | Kenyasi No1, Kenyasi No.2, Ntotroso | x          | x  | x  | x  | 50,000.00    | 30,000.00  | -            |                  | x        | DEHO                          | ANDA,  |
|  |  | Evacuate refuse heaps   | KenyasiNo.1 Kenyasi No.2 Wamahinso  | x          | x  | x  | x  | 120,000.00   | 430,000.00 | -            |                  | x        | DEHO                          | ANDA, Zoomlion Gh.                           |
|  |  | Daily collection and disposal of refuse (SIP)                           | Districtwide                        | x          | x  | x  | x  | 204,000.00   | -          | -            |                  | x        | DEH                           | ANDA, Zoomlion Gh.                           |

| Programme    | Sub-Programme                                    | Broad Activities  | Location               | Time Frame |    |    |    | Budget (GH¢)        |                     |                     | Programme Status |          | Implementing Inst./Department |                                |
|--------------|--|---|------------------------|------------|----|----|----|---------------------|---------------------|---------------------|------------------|----------|-------------------------------|--------------------------------|
|              |  |   |                        | Q1         | Q2 | Q3 | Q4 | GOG                 | IGF                 | Others              | New              | On-going | Lead                          | Collaborating                  |
|              |  | Procure 5No. skip containers                                  | District Wide          | x          | x  | x  | x  | -                   | 200,000.00          | -                   | X                |          | DEH                           | ANDA                           |
|              |  | Fumigation exercise   | District Wide          | x          | x  | x  | x  | 161,200.00          | -                   | -                   | X                |          | DEH                           | Zoomlion Ghana                 |
|              | Natural Resource Conservation and Climate Change | Support and implement tree planting activities                | Districtwide           |            | x  | x  |    | -                   | -                   | 12,000.00           |                  | x        | FC                            | ANDA                           |
|              |  | Support and implement Ghana Productive Safety Project (GPSNP) | Gambia No. 2 and Nsuta | x          | x  | x  | x  | -                   | -                   | 52,000.00           |                  | x        | DA                            | MLGRD, World Bank, Consultants |
|              |  | Supply improved and early maturing seedlings                  | Districtwide           |            | x  | x  |    | 10,000.00           | -                   | -                   |                  | x        | FC                            | ANDA                           |
| <b>TOTAL</b> |  |   |                        |            |    |    |    | <b>5,919,175.00</b> | <b>9,931,685.47</b> | <b>9,027,670.00</b> |                  |          |                               |                                |