



ADA WEST DISTRICT ASSEMBLY
P.O.BOX 55, SEGE - ADA



Your Ref:.....

Our Ref: *AWDA: 61/20/01*


Date: *21/10/2024*

SUBMISSION OF THE 2025 ANNUAL ACTION PLAN

Please, find attached the 2025 Annual Action Plan.

I am directed to forward same to you for your information and necessary action.

Thank You.


KWADWO BOUR GYAMFI
(DISTRICT COORDINATING DIRECTOR)
for: DISTRICT CHIEF EXECUTIVE

HON. REGIONAL MINISTER
GREATER ACCRA REGIONAL COORDINATING COUNCIL
GREATER ACCRA
ACCRA

ATTN:
REGIONAL ECONOMIC PLANNING OFFICER
GREATER ACCRA REGIONAL COORDINATING COUNCIL
GREATER ACCRA
ACCRA

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



ADA WEST DISTRICT ASSEMBLY 2025 ANNUAL ACTION PLAN (AAP)



DISTRICT PLANNING COORDINATING UNIT (DPCU)

October, 2024

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EXECUTIVE SUMMARY

Pursuant to the Local Governance Act 2016, Act 936 and L.I 2232, MMDAs are enjoined to prepare their Annual Action Plans based on the Medium-Term Development Plan. To this end, the 2025 Annual Action Plan comprises departmental programmes and projects that have been extracted from the MTDP 2022– 2025 within the National Medium-Term Policy Framework.

The 2025 Annual Action Plan was prepared under dimensions, programmes and sub-programmes in accordance to the Ministry of Finance and Economic Planning (MoFEP)'s guidelines. It comprised 5 dimensions or programmes, 15 sub-programmes and 83 on-going and new 39 operations and projects and was expected to be implemented at a total cost of **Nine Million, Seven Hundred and Fifty – Three Thousand and Nineteen Ghana Cedis, Ninety Pesewas (GHC9,753,019.90)** for the year 2025 from all of revenue sources to the Assembly.

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

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

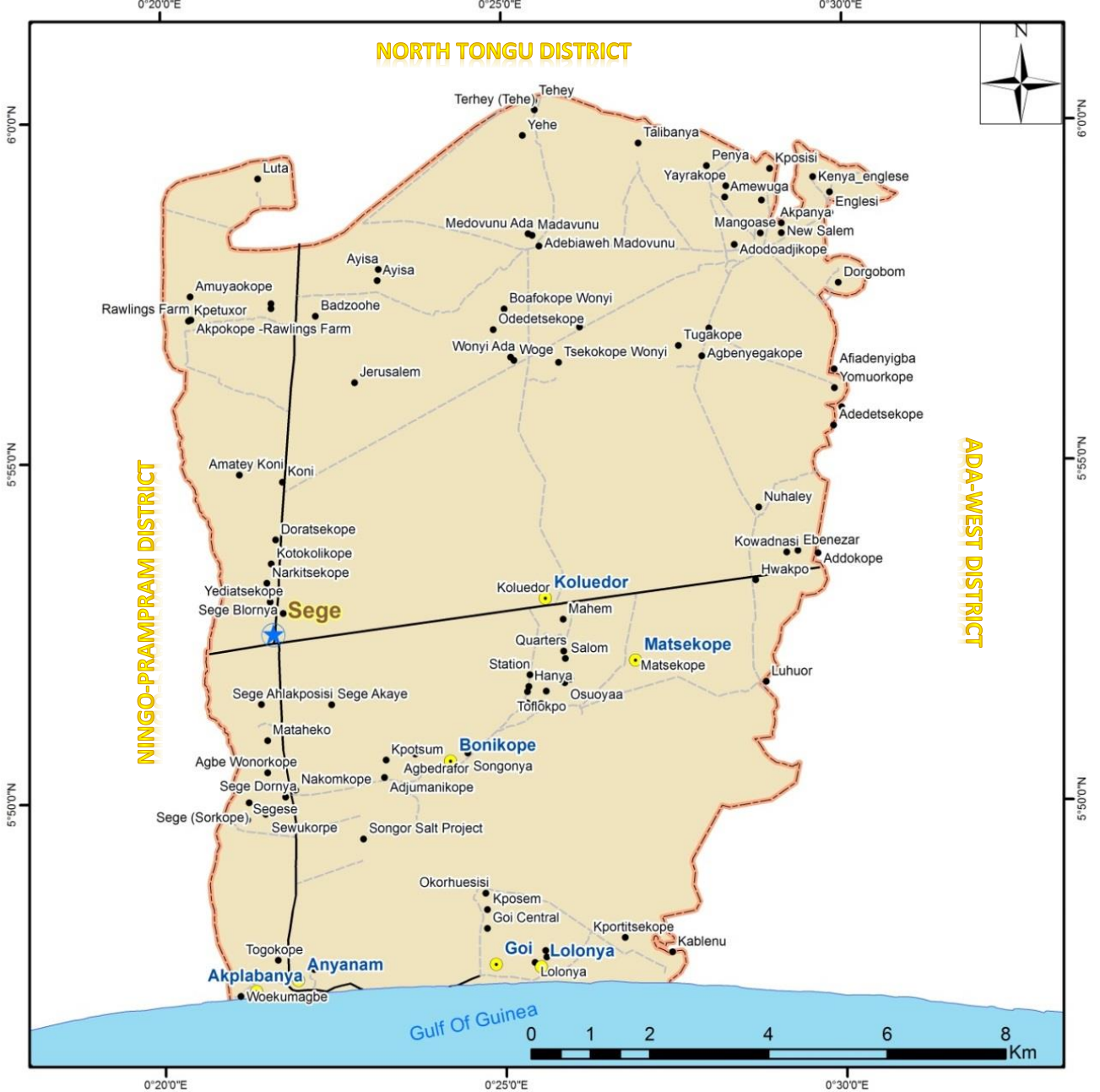
The Plan addresses cross cutting issues including social infrastructure delivery, waste management and revenue mobilisation.

Strategies for implementation shall revolve around bottom-up approach where all identified stakeholders shall be actively involved in the implementation, monitoring and evaluation through stakeholder consultation and periodic monitoring and evaluation meetings in line with NDPC's M&E guidelines. Also, feedbacks of the implementation, monitoring and evaluation shall be done through meetings, radio programmes etc. Below is the outlook for the 2025.

All Programme Summary

Sub-programme	No. of Activities	DACF	IGF	GoG	Donors/Others	Total	%
1. MANAGEMENT AND ADMINISTRATION							
General Administration	13	1,980,146.90	561,020.00			2,994,066.90	30.70
Planning, Budgeting, Coordination and Statistics	6	255,000.00	85,000.00	7,500.00			
Human Resource Department	1	20,000.00		8,000.00			
Finance	2	2,000.00	75,400.00				
Programme Grand Total	22	2,257,146.90	721,420.00	15,500.00			
2. INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Physical and Spatial Planning	9	138,472.00	133,200.00	15,000.00		2,004,672.00	20.55
Infrastructure Development (Works)	8	1,340,000.00	60,000.00	18,000.00	300,000.00		
Programme Total	17	1,478,472.00	193,200.00	33,000.00	300,000.00		
3. SOCIAL SERVICES DELIVERY							
Education, Youth and Sports	14	400,000.00	20,000.00		1,641,320.00	3,857,018.00	39.55
Health Delivery	8	30,000.00			400,000.00		
Social Welfare and Community Development	14	391,198.00	15,500.00	50,000.00	34,000.00		
Environmental Health and Sanitation Service	18	630,000.00	95,000.00		150,000.00		
Programme Total	54	1,451,198.00	130,500.00	50,000.00	2,225,320.00		
4. ECONOMIC DEVELOPMENT							
Agricultural Development	12	150,000.00	30,000.00	25,000.00		877,263.00	8.99
Trade, Tourism and Industrial development	6	520,000.00	152,263.00				
Programme Total	18	670,000.00	182,263.00	25,000.00			
5. ENVIRONMENTAL AND SANITATION MANAGEMENT							
Disaster Prevention and Management	9	16,000.00				20,000.00	0.21
Natural Resource Conservation	2	4,000.00					
Programme Total	11	20,000.00					
Grand Total	122	5,876,816.90	1,227,383.00	123,500.00	2,525,320.00	9,753,019.90	100

MAP OF ADA WEST DISTRICT



LOCATION OF MAP



Legend

- District Capital
- Major Cities
- Communities
- Feeder
- Trunk
- District Boundary
- Sea

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CHAPTER ONE

GENERAL INTRODUCTION

1.0: BACKGROUND

The Local Governance Act, Act 936 of 2016 provides that the District Assembly shall be the Planning Authority with responsibility for the overall development of the districts. All districts are therefore required to prepare Annual Action Plan to guide them. This is to be linked to the Medium-Term Expenditure Framework (MTEF) as a public sector budgeting system.

In line with the development mandate of the District Assemblies, the 2025 Annual Action Plan is formulated to address the development gaps identified in the mid-year performance review of the 2024 Annual Action Plan and the district profile analysis. The 2025 Annual Action Plan is prepared from the 2022-2025 Medium Term Development Plan taking cognizance of the main development dimensions contained in the National Development Policy Framework (NDPF) formulated based on the *Governments Coordinated Programme of Economic and Social Development Policies 2022 – 2025 (Agenda for Jobs: Creating Prosperity and Equal Opportunity for All)*. For that matter the priority areas of government in 2024, as well as concerns to increase Assembly's collaboration with the private.

The formulation of this Action Plan involved stakeholders' review of the main development issues of the district considering government focus areas, the level of implementation of the 2024 Action Plan and forecast of resource flow in 2025.

1.1: DISTRICT PROFILE

1.1.1: Establishment and Location

The Ada West District is in the Greater Accra Region and it is situated in the south-eastern corner of Ghana. It is established by the Legislative Instrument 2129 of 2012. The District lies between Latitudes 5°45'S and 6°00'N and Longitude 0°20'W and 0°35'E. The total land area of the District is approximately 323.72 square km, which represents almost 10% of the total land size of the Greater Accra Region.

1.1.2: Geography

The vegetation in the District is basically the coastal savannah type, characterized by short savannah grasses and interspersed with shrubs and short trees. The vegetation is highly influenced by the climatic condition which results in a long period of dry season.

Along the coast, there are stretches of coconut trees and patches of coconut groves which combine to give the area a classic look. A few strands of mangrove can be found around the Songhor Lagoon where the soil is waterlogged.

1.1.3: Population Characteristics

According to the 2021 Population and Housing Census, the Ada West District has a total population of 76,087, Males at 37,132 and Females at 38,955. The 2024 projected population is 83,503 with Females at 42752 representing 51.2 percent and Males at 4075 representing 48.8 per cent of the District population at a growth rate of 3.1%.

1.1.4 Sex Distribution of the Population cohort, 2024

It can be observed that out of the 39,045 who are aged 0-14 year, 69.7% of them are in the rural area and only 30.3% live in the urban areas of the District. The implication is that there would be the need for adequate resources allocated to provide the essential social facilities and services for building a strong foundation for these children.

The table below shows the data on the projected population of cohort by sex based on 2010 Population and Housing Census due to unavailable data on the analytical report of 2021 Population and Housing Census. However, projections of the age cohorts are done based on the 2010 population.

Table 1.1: Projected Population by cohort by sex, 2024

Age Cohort	Both Sex		Sex				Type of locality			
	Total	%	Male	%	Female	%	Urban	%	Rural	%
0-14	39,045	42.7	19861	45	19185	40.7	11832	43.6	27214	42.4
15-64	47871	52.5	22571	51.2	25300	53.7	14244	52.6	33626	52.4
65 and above	4337	4.8	1678	3.8	2659	5.6	1019	3.8	3318	5.2
Total	91253	100	44110	100	47144	100	27095	100	64158	100

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

1.2: Structure of District Economy

Ada West is predominantly an agrarian economy with approximately 42.5% of the population engaged in agriculture, forestry and fishing. The sector is dominated by the male who accounts for 55.4% and women 31.6%. The other major sectors include, manufacturing, employs 15.8 % of the population and wholesale and retail sector engages 14% of the population.

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

1.2.1: Agriculture

Agriculture constitutes the main economic activity and a major source of livelihood for the majority of the rural dwellers. The sector provides employment for about 42.5% of household head in the District. This includes livelihood for the people through direct farming, distribution and marketing of farm produce and other service to the agricultural sector. Apart from the natural environment a contributory factor to this, is due to the fact that the majority of the population live in rural settlements. The major crops cultivated are cassava and maize. Vegetables like tomatoes, pepper onions, garden eggs, pepper, and okro. A fruit like water melon also features predominantly in the area to sustain the livelihood of farmers.

1.2.2: Employment

Majority of the population aged 15 years and older, are self-employed without employees. The proportion of the self-employed without employees is 60.5%. Out of the number, 52.8% of male are self-employed without employees while 67.0% are female. Of interest is the fact that the proportion of self-employed with employees is very low and is 4.3%. Together, the two self-employed categories account for 64.8% of the working population. The large number of self-employed without employees presents a lot of implications in economic transformation and level of unemployment in the District.

1.2.3: Tourism

Tourism is one of the key contributors to National Income yet, in the District, it has remained underdeveloped. There are a number of potentials including, Okor Forest or Okorhuem which is the mystical ancestral home of Adas, Songor Ramsar site, the long stretch of sandy beach, lagoon for water sport and opportunities for hospitality industry and the Nkyinkyim Museum which is the sacred healing place. The District however lacks the capacity to adequately harness policies, strategies as well as the necessary material and financial resources to promote the development of a vibrant domestic tourism.

The Hospitality Industry on the other hand is also underdeveloped since there are no standard hotels and restaurants except for a Guest house and a few local “Chop bars” currently available in the District. There are a lot of opportunities in the hospitality industry most especially in view of the comparative advantage of the District being along an international high way.

1.3: Road Network

The availability of good road infrastructure plays vital role in the economic development of every country. Road transport is the principal mode of transport used in the District. It is estimated that the current feeder road network totals 108.12 kilometres. Other roads include; consisting of: -14 km of good tarred trunk roads stretching from Ada Kasseh to Dawa linking Accra to Aflao and -25 km of urban

roads, most of which are tarred but a long portion of it is in poor conditions due to threat of heavy weight trucks cutting boulders from quarry site along Sege -Battor Road and Sege Akplabanya.

1.4: Education

1.4.1: School Facility by level and category

The Ada West District currently has a total of 52 Public schools and 48 Private Schools bringing the total number of schools in the District to 100 with one Senior High School compared to 97 schools recorded in 2023. Of the 52 Public schools, 42 (80.77%) of them are schools with sanitary facilities while 11 (21.15%) and 23 (52.2%) are schools without such facilities and partially broken respectively. The table below shows the distribution of the public educational facilities in the District.

Table 1.2: School Facility by level and category

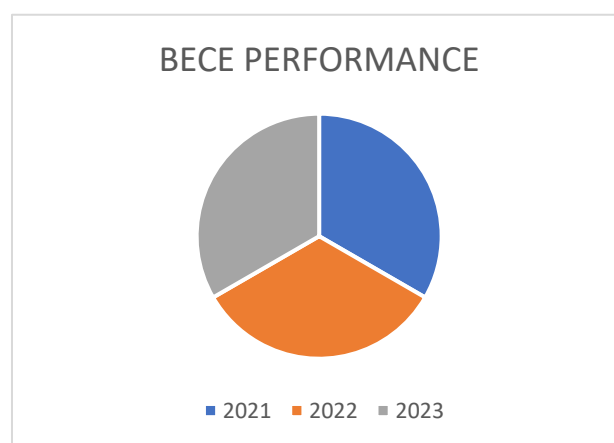
Level	Category		Total Number of Schools
	Public school	Private School	
Kindergarten	38	38	76
Primary	38	38	76
Junior High School	37	24	61
Senior High School	1	0	1
Total	114	100	214

Source: Department of Education AWD, 2024

The District assessed its performance in some key areas to measure its general performance in education access and delivery. Pupil Core Text book ratio for 2024 is zero for Kindergarten, Primary is 12:1 and JHS is 15:1. The Percentage of trained teachers in Public schools for 2024 at Kindergarten is 100%, primary is 100% and Junior High School is 100%. The current people teacher ratio for 2024 at the primary level is 33:1. The overall performance of the District in BECE is 43.7% in 2021, 63.3% in 2022 and in 2023 it was 39.1%. This means there was a drastic decrease in percentage performance as presented in the figure 1.1 below is worrying and

call for drastic measures put in place to carpe the phenomena.

Figure 1.1: Graph showing BECE District average performance 2021 -2023



Source: DPCU extract, 2024

1.4.2: Enrolment

The Enrolment at Kindergarten, Primary and Junior High School for the public schools decreased except for Senior High School and Junior High School which increased from 2451 in 2023 to 2585 in

2024 and 4040 in 2023 to 4060 in 2024 respectively. Meanwhile there was a decrease at both the private schools and the public schools. It could be concluded that pupils might have dropped out of schools.

Table 1.3: School Enrolment in the District

Level	2022/2023							2023/2024						
	Public			Private			Both	Public			Private			
	Boys	Girls	Total	Boys	Girls	Total		Boys	Girls	Total	Boys	Girls	Total	Both
K. G	1297	1201	2498	848	612	1460	3958	1265	1196	2461	948	712	1660	4121
PRIM	4622	4332	8954	1272	1344	2616	11570	4497	4311	8808	1372	1404	2776	11584
JHS	2133	1907	4040	345	359	704	4744	2154	1906	4060	365	379	744	4804
SHS	1240	1211	2451	-	-	0	2451	1261	1324	2585	0	0	0	2585

Source: Department of Education AWD, 2024

1.4.3: Status of Core Indicators at the District Level

Table below presents status of some selected core indicators for the educational sector in the District. The Gender parity Index has increased across all levels except for the Senior High School. Also, Net enrolment has increased across all levels for 2024 as compared to 2023. There is therefore the need for additional measures put in place to sustain this positive improvement.

Table 1.4: Status of Core Indicators at the District Level

No	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2023)	Target 2024	Actual as at September, 2024
	SOCIAL DEVELOPMENT			
1	Net Enrolment Ratio			
	i. Kindergarten	73.16	76	75.01
	ii. Primary	87.28	89	88.25
	iii. JHS	53.49	58	55.30
2	Gender Parity Index			
	i. Kindergarten	0.96	1	0.97
	ii. Primary	0.99	1	0.99
	iii. JHS	0.93	1	0.94
	iv. SHS	1.24	1	1.20
6	Completion rate			
	i. Kindergarten	115.57	100	110
	ii. Primary	97.91	100	98.00
	iii. JHS	77.59	100	78.10
	iv. SHS	50.83	100	52.28

Source: Department of Education, 2024

1.5: HEALTH

1.5.1: Distribution of Health Facilities

There are currently five CHPS Compounds, two health centres and one Polyclinic that cater for the health needs of the people in the District. The District provides outreach health services by Community Health Nurses in 42 mostly remote areas in the District with support from the Health Centres. Construction of an additional CHPS compound is ongoing to augment the services of the existing facilities. There is no registered private health facility in the District. The distribution of the health facilities is outlined in table 1.5 below.

Table 1.5: Distribution of Health Facilities.

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

Source: Department of Health – AWD, 2024

1.5.2 District Morbidity

A number of diseases affect the population of the District over given periods. The Top Ten Diseases of the District include uncomplicated malaria, typhoid fever, anaemia, upper respiratory tract infections among others. Uncomplicated Malaria cases still remain the highest recorded condition over the years. Typhoid which in 2021 and 2022 was the second highest recorded has followed up as the second most severe cases of the Top Disease in 2024 as at September. The Upper Respiratory Tract Infections remains the fourth highest disease in the community as compared to in 2023. This means the Assembly and the Health Directorate was able to retain/reduce the disease. It can also be observed that anaemia cases are also on the rise. It therefore necessary for intensified Health education on these areas of great concern. There is also a cholera outbreak recorded in the District which did not make the top ten and the District is doing everything to control it from spreading.

Table 1.6: The Top Ten Common Diseases

No	2021			2022			2023 as at September		
	Condition	No	%	Condition	No	%	Condition	No	%
1.	Uncomplicated Malaria Tested Positive	2177	40.5	Uncomplicated Malaria Tested Positive	1767	10.8	Uncomplicated Malaria Tested Positive	2110	19.0
2.	Upper Respiratory Tract Infections	1407	26.2	Typhoid Fever	1446	8.9	Typhoid Fever	1227	11.1
3.	Anemia	1295	24.1	Anemia	1410	8.7	Anaemia	1013	9.1
4.	Typhoid Fever	1285	23.9	Upper Respiratory Tract Infections	1296	8.0	Upper Respiratory Tract Infections	885	8.0
5.	Acute Urinary Tract Infection	1095	20.4	Acute Urinary Tract Infection	1046	6.4	Acute Urinary Tract Infection	626	5.6
6.	Rheumatism / Other Joint Pains / Arthritis	894	16.6	Rheumatism & Other Joint Pains	594	3.6	Skin Diseases	621	5.6
7.	Diarrhea Diseases	600	11.2	Hypertension	523	3.2	Hypertension	614	5.5
8.	Pyrexia of unknown origin PUO (not Malaria)	475	8.8	Diarrhea Diseases	509	3.1	Ulcer	517	4.7
9.	Skin Diseases	417	7.8	Skin Diseases	493	3.0	Diarrhoea Diseases	471	4.2
10.	Hypertension	371	6.9	Ulcer	377	2.3	Intestinal Worms	456	4.1

Source: Department of Health – AWD, 2024

1.6: GENDER AND CASE MANAGEMENT

Case Work

As at the third quarter of 2024, 25 cases in all were recorded and 22 were worked on. The highest recorded case was on maintenance. The table below gives disaggregated sex data on cases handled in the year.

Table 1.7: Disaggregated data on number of cases handled in 2024 as at September.

NATURE OF CASE	TOTAL NUMBER OF CASES RECORDED	TOTAL NUMBER OF CASES SUCCESSFULLY HANDLED	TOTAL NUMBER OF CASES PENDING	TOTAL NUMBER OF CASES REFERRED TO THE GHANA POLICE SERVICE	TOTAL NUMBER OF CASES REFERRED TO THE DISTRICT MAGISTRATE COURT	Gender	
						M	F
Maintenance	13	11	2	0	0	13	7
Family welfare	7	7	0	0	0	5	11
Custody / Access	1	1	0	0	0	1	0
Child pregnancy	3	3	0	0	0	0	2
Gender Based Violence	1	0	1	1	0	0	1
Total	25	22	3	0	0	19	21

Source: Department of Social Welfare and Community Development, 2024

1.7: VULNERABILITY

Out of the 2021 total population of 76087, about 2.2% are identified with some form of disability in the Ada West District. According to census report, the proportion of Persons with disability is higher among females (2.3%) than males (2.0%).

The most common type of disability in the District is sight/visual impairment which accounts for 31.4% of all forms of disability in the District. Physically challenged invariably constitutes the next highest disability representing 25.3% while emotional disability accounts for 19.4%.

In the Ada West District, Persons with disability who are employed constitute 46.4%. 2.9% of PWDs are unemployed, while 50.7% of them are economically not active. In addition, the proportion of employed

males who have disability (46.7%) is just as the same for the females (46.2%). The proportion of unemployed females who are disabled (2.7%) is lower than that of males (3.2%).

In 2024, a total of 644 comprising 317 females and 327 males were recorded as people with disabilities. Table 1.8 below shows there were type of support to persons with disability in terms of medical, educational, economic and business as at September but there was capacity building, needs assessment towards disbursement and monitoring of beneficiary’s usage of the fund from 2024 disbursement.

Table 1.8: Support for Persons with Disability Supported (PWDs) in 2024 as at September

No	Type of support	Number of persons
1	Medical Support	5
2	Educational Support	2
3	Economic and business support	77
4	Capacity Building	0
	Total	84

Source: Department of Social Welfare and Community Development, 2024

1.8: CHILD DEVELOPMENT

According to the 2021 Population and Housing Census, children aged between 0-4 years’ accounts for 16% of the total population of the District. Those aged 5-9 years represents 14.1% while those aged 10-14 accounts for 12.7%. The highest proportion of the household members is children (40.7%) These classifications are important because each have different needs which must be addressed differently.

From the table 1.1 above it could be observed that children in the rural areas are more than those in urban areas for all the three age classifications.

1.9: Climate Change and Disaster Analyses

1.9.1: Climate Change

The Ada West District together with other Districts in the country already shares in the effects of the climate change. Assessments of regional impacts of climate change widely agree that the most vulnerable countries and societies are in Africa, especially south of the Sahara. During the last century, a rise in temperature of approximately 1°C was measured on the African continent, and it is higher than the global average.

The impact of climate change is high in agriculture sector reflected in change in low agricultural productivity, livestock size and nutrition, fisheries and the vegetation. Such an impact on agricultural production would directly influence food security and malnutrition. In the District farming depends heavily on the volume of rainfall, a situation that makes the District particularly vulnerable to climate change.

The main effect of climate change in the District are increased drought impacting on food security and seasonal flooding

1.9.2: Disaster Condition

Two types of disasters both Man-made and Natural affected the District within the year. Notable man-made disasters were Fire Outbreak. Over the years, rainstorm, windstorm and flood occurrences have become an annual phenomenon affecting many parts of the District during the major rainy season but this year it was only rainstorm that affected the District. Tider wave, Rainstorm, Windstorm and flood are the natural disasters that affect the coastal communities in the District. These communities include Anyamam, Akplabanya, Wokumagbe, Sege, Lolonya, Tehey, Matsekope, Afiadenyigba, Aditserekope and its surrounding areas. These are usually caused by choked gutters, indiscriminate sand-winning and buildings erected in water ways.

Some damages caused by the floods included the destruction of homes, loss of soil fertility, loss of biodiversity and loss of lives. Table 1.9 below presents some disasters recorded within the year 2024

Table 1.9: Disasters recorded within 2024

No.	Date	Type of Disaster	Location (community /town/ suburb)	Number of Victims				No. Of Hse Holds	Estimated cost of damage	
				Adult		Children				Total
				M	F	M	F			
1	28/1/2024	Fire Outbreak	Goi	2	3	3	4	12	2	30350
2	17/04/2024	Rainstorm	Matsekope	4	12	5	6	27	4	9100
3	17/04/2024	Rainstorm	Afiadenyigba	2	3	2	2	9	3	72500
4	17/04/2024	Rainstorm	Aditserekope	1	1			2	1	12500
5	23/04/2024	Rainstorm	Songkope	1	1			2	1	1000
6	23/04/2024	Rainstorm	Luhour							12700
7	23/04/2024	Rainstorm	Aditserekope	1	5	2	2	10	1	4800
8	23/04/2024	Rainstorm	Lolonya	8	8	3	6	25	6	7480
9	23/4/2024	Rainstorm	Kportitsekope	5	10	3	3	21	2	9600
10	23/4/2024	Rainstorm	Goi	17	17	4	4	42	8	17600
11	30/4/2024	Rainstorm	Kpotsum	5	6	4	7	22	3	13750
12	30/4/2024	Rainstorm	Koluedor	1	1	2	1	5	1	15150
13	30/4/2024	Rainstorm	Adjumanikope	1				1		2500

14	05/06/2024	Rainstorm	Koluedor	6	5	3	2	16	5	16500
15	05/06/2024	Rainstorm	Bonikope	1	2	2	2	7	2	85600

1.10: UPDATE ON FINANCIAL PERFORMANCE FOR 2024

The Assembly has collected 78 percent of its budgeted Internally generated Fund for 2024 as at September. Rates did not perform well because of property rate and Business Operating Permit bills not distributed on time.

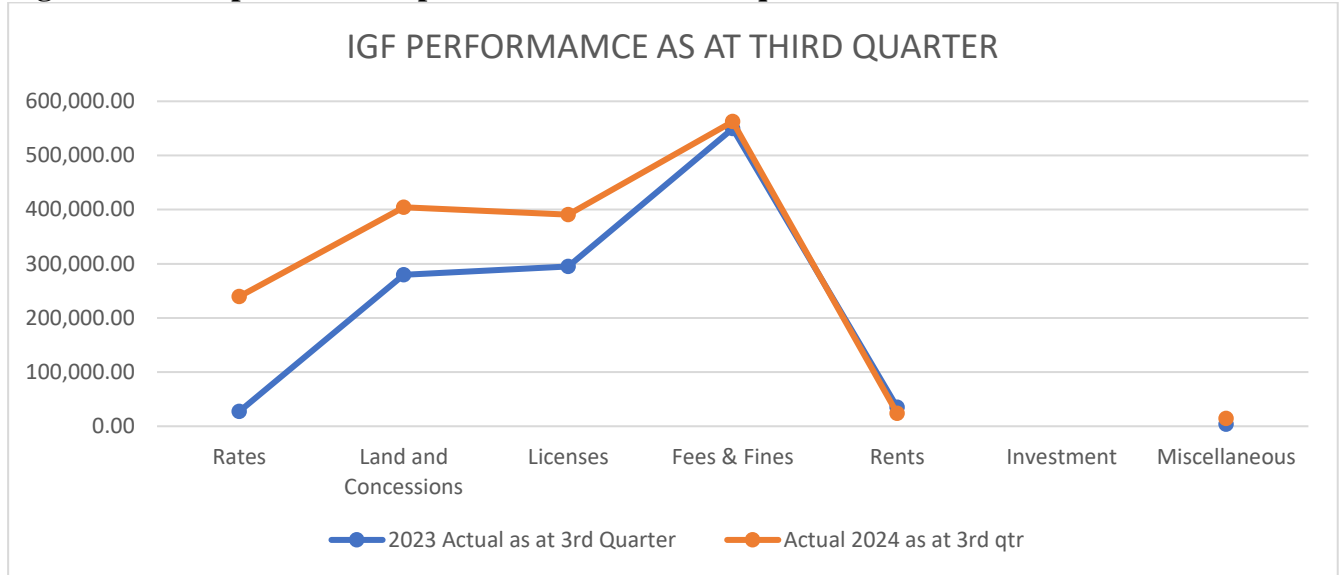
Table 1.10: Update on Revenue Performance as at 31st September, 2024 (IGF only)

No	Item	2022 Baseline	2023 Budget	2023 Actual as at 3 rd Quarter	%	2024 Budget	Actual 2024 as at 3 rd qtr	%
1	Rates	21,807.00	53,856.64	27,247.23	51%	236,400.00	239,720.19	101%
2	Land and Concessions	302,405.73	390,838.98	279,552.69	72%	403,597.70	404,623.01	100%
3	Licenses	207,296.00	472,800.00	294,835.00	62%	577,222.30	391,044.00	68%
4	Fees & Fines	210,849.50	703,300.00	549,558.00	78%	706,230.00	562,523.00	80%
5	Rents	106,295.00	166,900.00	34,754.00	21%	176,550.00	23,715.00	13%
6	Investment							
7	Miscellaneous	800.00		3,966.00			14,600.00	
TOTAL		849,453.23	1,787,695.62	1,189,912.92	67%	2,100,000.00	1,636,225.20	78%

Source: District Budget Unit Third Quarter Progress Report – 2024

Figure 1.2 highlights the comparative state of the Assembly’s IGF performance for third quarter, 2023 and third quarter 2024. From the graph, 2023 revenue actuals against 2024 actuals for same period indicates that the Assembly has mobilized 11% more revenue in 2024 for the third quarter as compare to the same period in 2023. Rent has also decreased from GHC34,754.00 to GHC23,715.00 representing 13% as compared to the previous year. This decrease in 2024 was due to the low revenue generation from rents. Drastic revenue generation strategies are need for the Assembly to meet its revenue target for the year.

Figure 1.2: Comparative IGF performance as at third quarter 2023 and 2024



Source: Extract from District Budget Unit Third Quarter Progress Report – 2024

In table 1.11 below, funds received, from all sources for the third quarter 2024, has increased as compared to 2023 for the same period.

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

No	Items	2022 Baseline	2023 Target	Actual 2023	Actual 2023 as at 3 rd Quarter	%	2024 Budget	Actual 2024 as at 3 rd Quarter	%
1	IGF	1,227,934.19	1,787,695.62	1,630,422.68	419,156.05		2,100,000.00	451,766.77	
2	DACF	1,559,791.40	2,552,819.90	825,153.93	294,348.61		3,708,802.08	296,452.66	
3	MP	460,777.15	700,000.00	379,657.72	301,475.49		1,148,458.00	275,280.96	
4	DDF/DPAT	1,144,509.65	1,178,278.00		15,000.00		1,772,891.00	1,332,891.00	
5	UNICEF	15,000.00	30,000.00	30,000.00			30,000.00	15,000.00	
6	PWD	274,700.42	130,787.62	183,085.17	61,028.39		130,787.62	133,386.58	
8	DONOR FUND (MAG)	52,992.32	32,294.33	32,294.33					
9	HIV	16,212.66	21,797.93	8,691.32			21,797.93	4,345.66	
10	GOG-COMP	3,798,910.50	2,915,504.48	3,982,199.66	989,098.99		3,315,504.00	1,515,016.79	
11	GOG-G&S	53,453.78	132,530.00	39,496.89			132,530.00		
TOTAL		8,604,282.07	10,542,240.60	7,111,001.70	2,080,107.53		12,360,770.63	4,024,140.42	

Source: District Budget Unit Third Quarter Progress Report – 2024

Table 1.12: Update on Expenditure Performance as at 3rd Quarter, 2024

Expenditure Item	Baseline 2022	Target 2023	Actual 2023	Actual 2023 as at 3 rd Qtr	Target 2024	Actual 2024 as at 3 rd Qtr
Compensation	3,992,708.18	3,510,304.48	4,209,843.41	1,053,591.40	3,660,504.48	1,568,065.82
Goods and Service	2,137,069.86	2,637,220.60	2,807,469.02	633,661.63	3,127,634.07	705,757.59
CAPEX	2,160,350.97	4,419,895.52	1,006,629.41	89,001.88	4,920,148.08	147,507.00

TOTAL	8,290,129.01	10,567,420.60	8,023,941.84	1,776,254.91	12,360,770.63	2,686,078.51
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Source: District Budget Unit Third Quarter Progress Report – 2024

Figure 1.3 indicates that, the Assembly’s expenditure in relation to Asset has increased as compared to same period of previous year under review. This is a very good sign of the Assembly’s commitment towards timely completion of its physical projects in the 2024 Annual Action Plan. It could also be attributed to the timely release of the District Assembly Common Fund Responsive Factor Grant investment component.

Figure :1.3: Comparative Expenditure Performance

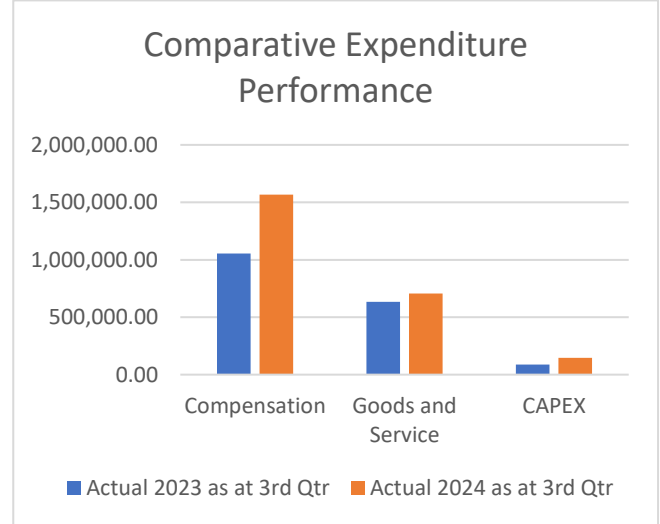


Table 1.13: Inventory of Ongoing Physical Project Status as at 31st September, 2024

NO	PROJECT DISCRPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)
DACF-RFG											
1	Construction of 3-unit Classroom Block with office at Sorkope	Social Development	Sorkope	434,200.00	DACF-RFG (DPATV)	30 th August, 2024	30 th November, 2024	30 th November, 2024	124,752.60	309,447.40	48
2	Construction of 4-unit storey, one bed apartment nurse’s quarters at Sege	Social Development	Sege - staff village	450,543.45	DACF-RFG (DPATV)	20 th June, 2022	1 st July, 2022	1 st March 2023	342,008.93	108,534.52	90
3	Construct 1No. CHPS Compound with Mid-Wife accommodation, supply of furniture (3 beds, 4 benches, 4 tables, 8 chairs, 2 cupboard) and supply and installation of 10,000litre poly tank at Lolonya	Social Development	Lolonya - Abuanorkope	499,804.38	DACF-RFG (DPATV)	17 th August, 2022	24 th August, 2022	24 th February, 2023	359,673.80	140,130.58	90
DACF											
1	Construction of DCD Bungalow	Governance, Corruption and Public Accountability	Sege – staff village	460,163.33	DACF	9 th March, 2018	3 rd March, 2020	20 th Sept, 2021	124,858.17	335,305.16	75

Source: DPCU third quarter monitoring report, 2024

2	Construction of DCE's Bungalow	Governance , Corruption and Public Accountability	Sege – staff village	862,031.61	DACF	9TH MARCH, 2018	3 rd March, 2020	20 th Sept, 2021	98,977.50	763,054.11	45
3	Construction of 1No. 2bedroom semi – detach staff Bungalow	Governance , Corruption and Public Accountability	Sege	565,304.80	DACF	9TH MARCH, 2018	27TH MARCH, 2018	20TH SEPTEMBER, 2021	120,530.61	444,774.19	65
4	Gravelling of Sege Market Loading Bay	Social Development	Sege	33,235.02	DAC F	26 th Feb.2024	27th February 2024	4 th march,2024	33,235.02	0.00	100
5	Desalting Works around the District Assembly's Offices	Social Development	Sege	29,850.00	DAC F	5TH JULY, 2024	5TH JULY, 2024	10TH JULY, 2024	29,850.00	0.00	100
Common Fund Secretariat											
1	Construction of Market Stalls / Shed and bus Terminal	Social Development	SEGE	6,270,968.30	CF	12 th Feb, 2024	26 th Feb.2024	26th Feb.2025	0.00	6,270,968.30	40

CHAPTER TWO

IMPLEMENTATION OF THE 2025 ANNUAL ACTION PLAN

2.0: Introduction

The 2025 Annual Action Plan constitutes a detailed outline of actions, particularly projects, activities and investments, to be executed by both the public and private sectors within the year 2025. The Action Plan with its corresponding financial plan was derived from the Programme of Action (2022-2025)

2.1: Criteria for Preparation of 2025 Annual Action Plan

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

1. On – going priority programmes, project and activities of 2024, which could not be completed.
2. Programmes, Projects and Activities captured in the 2022 - 2025 MTDP, which are urgent for the improvement in the socio-economic lives of the people within the District and the implementation of which will potentially facilitate the realisation of the objectives of the MTDP 2022 – 2025.
3. Priority Programmes, Projects and Activities which when implemented, will result in an economic growth and general increase in revenue to the Assembly, while generating employment or creating employable skills for citizens.
4. Programmes, Projects and Activities which are national priorities and duly directed from the Ministry of Local Government Decentralization and Rural Development or NDPC, among others.
5. Programmes, Projects and Activities which responds to the immediate felt needs of the people and considered to be emergencies.
6. Programmes that could conveniently be accommodated within the 2023 composite budget of the District.

2.2: VISION

To Become ‘*The Most Attractive, Responsive and Resilient District Assembly in Ghana*’

2.3: MISSION

The District exists ‘to improve the living standard of its citizenry, through coordination with all stakeholders to mobilize appropriate resources for the implementation of relevant socio-economic interventions in a sustainable manner’.

2.4: VALUES

Integrity, Honesty, Transparency and Accountability.

2.5: DISTRICT GOAL AND OBJECTIVE

In pursuit of the vision of the Ada West District, the overall goal of the 2022-2025 Medium Term Development Plan is:

To improve upon the general living standards of the people, through the concerted efforts of all stakeholders, to create an enabling environment for the growth and development of the private sector-led economy. This goal will be achieved through enhanced wealth creation, skills development and increased participatory decision making in order to improve the standard of living of citizens. Beyond this overall goal, there are other specific goals, focus areas, objectives and strategies outlined under each Dimension as illustrated in the table below.

Table 2.1: Key Issues, Objective and Strategies of 2024 Action Plan

DISTRICT ISSUES, OBJECTIVES AND STRATEGIES			
Goal	Issues	Objective	Strategies
1. Build a resilient District Economy	Revenue under performance due to leakages and loopholes, among others	Ensure improved fiscal Performance and sustainability	Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1)
	Underdeveloped tourism sector	Diversify and expand the Tourism industry for Economic development	-Promote and enforce local tourism and develop available and potential sites to meet international standards (SD G Target 8.9) -Develop a comprehensive database on all tourist sites
	Inadequate access to affordable credit by farmers and SMSEs	Promote entrepreneurs and SME development	Mobilize technical resources from existing sources to support farmers and MSMEs (SDG Targets 8.10, 9.3)
	High cost of agricultural machinery and inputs	Improve production efficiency and yield of selected crops by 10% annually	-Intensify and increase access to mechanization along the agriculture value chain (SDG Targets 2.3) Promote Planting for Food and Job (SDG Targets 2.3, 2.4)
	High post-harvest loses	Reduce post-harvest lost by 10% by 2025	Design and implement special programmes to build the capacity of the youth in agricultural operations (SDG Target 4.4)
	Inadequate extension services delivery	Improve production efficiency and yield of	Provide consistent and quality extension service delivery (SDG Target 2.a)

		selected crops by 10% annually	
	Lack of youth interest in agriculture	Promote agriculture as a viable business among the youth	Design and implement special programmes to build the capacity of the youth in agricultural operations (SDG Target 4.4)
	Crop destruction by stray animals	Improve livestock and poultry production for food security and income generation by 10% annually	Intensify disease control and surveillance, especially for zoonotic and scheduled diseases (SDG Target 2.3) Continue implementation of the Rearing for Food and Jobs programme to increase production and processing of livestock including poultry. 4.7.7 Promote cattle ranching
2. Create opportunity for all in the District	Poor BECE pass rates Teacher absenteeism and low levels of commitment Inadequate school infrastructure	Enhance equitable access to, and participation in quality education at all levels by 2025	Expand infrastructure and facilities at all levels (SDG Target 4.a) Ensure inclusive education for all boys and girls with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a) Enhance quality of teaching and learning (SDG Targets 4.7, 4.c) Ensure adequate supply of teaching and learning materials (SDG Target 4.c)
	Inadequate access to health infrastructure and human resources support needed to improve quality of maternal, child and adolescent health services	Ensure accessible, and quality Universal Health Coverage (UHC) for all by 2025	Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6) Expand, rehabilitate and equip health facilities (SDG Target 3.8)
		Strengthen healthcare delivery management system	Enhance Efficiency in Governance and Management of Health Service Delivery
		Sustain Morbidity and Mortality of 0, Intensify Prevention and Control of communicable and Non-Communicable Disease by 2025	Expanded Program on Immunization Increase health promotion to reduce accessibility and exposure especially among vulnerable groups i.e., children, youth, poor etc. (SDG Targets 3.4, 3.5) Integrated Disease Surveillance and Response
	High HIV/AIDS prevalence rate	Reduce HIV, AIDS/STIs prevalence from 1.7% to 1% and other infections, especially among vulnerable groups by 2025	Intensify Prevention and Control of Communicable Disease and ensure the reduction of new HIV/AIDS and other STI, especially among the Vulnerable Groups Expand and intensify HIV Counselling and Testing (HTC) programmes (SDG Target 3.7)
	High cases of teenage pregnancy	Improve maternal and adolescent reproductive health (Reduce teenage pregnancy rate from 1.8% to 1% by 2025)	Strengthen the integration of family planning education in adolescent reproductive healthcare services (SDG Target 3.7, 5.6)
	Increasing demand for household water supply	Improve access to safe, reliable and sustainable water supply services for all from 65% to 90% by 2025	Support the expansion of safe water production and distribution systems (SDG Targets 6.1, 6.4, 6.5)

	<p>Poor solid waste management High prevalence of open defecation Weak enforcement of existing sanitation laws</p>	<p>Increase access to improved and sustainable environmental sanitation services in the District from 15% to 30% by 2025</p>	<ul style="list-style-type: none"> -Improve management of waste disposal sites to control greenhouse gas emissions (GHGs) (SDG Target 11.6) -Monitor and evaluate implementation of sanitation plan (DESAP) (SDG Target 16.6) -Procure the necessary equipment and increase and equip front-line staff for sanitation (SDG Target 6.b) -Develop and implement strategies to end open defecation (SDG Target 6.2) -Enforce Assembly by laws
	<p>Inadequate and limited coverage of social protection programs for vulnerable groups</p>	<p>Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare</p>	<ul style="list-style-type: none"> -Develop and implement plans of action to prevent and protect children from all forms of violence, abuse, neglect, trafficking and exploitation -Develop and implement programmes to ensure effective Child Protection and Family Welfare System -Strengthen the Department of Social Welfare and Community Development to implement child related policies and regulations (SDG Targets 16.2, 16.6) -Increase community engagements and behavioral change campaigns to promote positive parenting attitudes and practices among parents and caregivers -Scale up District Integrated Social Services Programmes for children (especially multi-dimensionally poor), families and vulnerable adults (SDG Target 10.2)
	<p>Inadequate and limited coverage of social protection programs for vulnerable groups</p>	<p>Strengthen Social Protection Especially for Children, Women, Persons with Disability and the Elderly</p>	<ul style="list-style-type: none"> -Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups (SDG Targets 1.3, 5.4, 10.4) -Promote Full Participation of PWDS in Socio Economic Development -Promote effective implementation, monitoring and evaluation of the disbursement of 3% District Assemblies Common Fund to Persons with Disabilities (SDG Target 16.6)
	<p>Limited representation of women in politics and public life</p>	<p>Attain Gender Equality and equity in Political, Social and Economic Development System Outcomes and increase women representation at the General Assembly Level from 1 to 4 by 2025</p>	<ul style="list-style-type: none"> -Promote Economic Empowerment of Women. -Increase education and advocacy on Sexual and Gender-Based Violence and other Harmful Cultural Practices -Expand programmes to mentor girls and create a pool of potential female leaders (SDG Targets 5.1, 5.c) Develop capacities of DPCU for effective gender mainstreaming
	<p>Inadequate employment opportunities</p>	<p>Promote job creation and decent work</p>	<ul style="list-style-type: none"> Facilitate the creation of decent jobs -Develop and implement apprenticeship and employable skill training for out-of-school youth and graduates (SDG Targets 4.4, 8.6) -Implement Local Economic Development Programmes

	Inadequate training and skills development for the youth		Provide the needed support for the establishment of Business Advisory Centre and Rural Enter Programme Office in the District
3. Safeguard the Natural Environment and Ensure a Resilient Built Environment	Indiscriminate sand winning	Combat deforestation, desertification and soil erosion	Regulate the activities of sand winning
	Low capacity to adapt to climate variability	Enhance climate change resilience	Promote climate-resilience activities
	Poor road infrastructure	Efficiency and effectiveness of road transport infrastructure and services or condition of feeder roads improve from 17.5% to 30% by 2025	Expand and maintain District Road network
	Frequent pedestrian accidents due to too much closeness of lorry park to main highway.	Enhance safety and security for all categories of road users	-Improve street lighting -Enforce road regulations -Road safety education
	Inadequate Electricity coverage	Increase electricity coverage from 80% to 90% by 2025	Support the expansion and distribution of electricity in the district
	Encroachment on road reservations and public lands	Promote sustainable spatially integrated development of human settlements	-Ensure preparation and implementation of Spatial Development Frameworks, Structure Plans and Local Plans (SDG Targets 11.3, 11.7, 11.a) -Undertake regular monitoring and sensitization on spatial planning and management in the district
	-Poor drainage systems -Recurrent incidence of flooding	Improve drainage system in four major towns by 2025	-Construct drains to address the recurrent devastating floods -Ensure regular desilting of drains and dredging of lagoon -Control indiscriminate sand winning -Public sensitization on building on waterways
	Poor and inadequate maintenance of Assembly Assets	Ensure 70% of Assembly assets are maintained by 2025	-Update asset register on infrastructure conditions -Develop and implement a maintenance plan for the Assembly
4. Maintain A Stable, United and Safe Society	Ineffective sub-district structures	Improve the performance of sub-structures	Strengthen sub-district structures (SDG Targets 16.6, 16.7, 16.a)
	-Weak involvement and participation of citizenry in planning and budgeting -Weak capacity of CSOs to participate effectively in public dialogue -Weak participatory planning	Increase popular participation at district levels to 90%	Promote effective stakeholder involvement in development planning process
5. Mainstream emergency planning and	-Incidence of natural disaster -Human induced events (sand winning,	Promote proactive planning and implementation for	-Strengthen early warning and response mechanisms for disasters

preparedness into District's development planning agenda to respond to potential internal and external threats (including COVID-19)	encroachment, domestic and bush fires, etc.)	disaster prevention and mitigation	-Support data gathering, preparation of hazards/ risk maps and sensitization on natural hazards and human induced disasters -Monitor and regulate the activities of sand winners
	Inadequate capacity at the district level for emergency response in disaster management		Revive District Disaster Management Committee meetings to propose strategies for DRR
	Delay in implementation of projects	Mitigate the impact of COVID-19 on the implementation of projects and programme	-Explore other revenue options as contingency plans for funding of key programmes
6. Improve delivery of development outcomes at all levels	-Inadequate capacity for plan preparation and implementation -Delay in the release of approved funds -Inadequate Internally Generated Funds (IGF) -Non-functional sub-district structures -Implementation of programmes and projects outside approved plans -Weak linkages between CSO/NGO plans and MTDPs	-Strengthen plan preparation, implementation and coordination at the District Level	-Ensure that planning activities of Departments are in line with DMTDP -Strengthen and improve resource mobilization for plan implementation -Strengthen planning, implementation and coordination capacities of the DPCU
	-Inadequate financial, logistical and human resources -Inadequate evaluations at the District level -Limited M&E competencies of the DPCU	Strengthen monitoring and evaluation systems at the District level	Strengthen M&E technical and logistical capacities of the DPCU

Source: District Medium Term Development Plan 2022-2025

2.6: INDICATIVE BUDGET 2024

The 2025 Annual Action Plan is expected to be financed from the Internally Generated Fund (IGF), the District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG) and MP Common Fund, as well as other Government Grants and donor transfers.

The indicative budget for achieving this year's plan amounted to **Nine Million, Seven Hundred and Fifty – Three Thousand and Nineteen Ghana Cedis and Ninety Pesewas (GHC9,753,019.90)** with IGF accounting for thirteen percent (13%) with the rest from government and other transfers. The Government

transfers include transfers to department in Schedule 1 under the L.I 1961 of 2009. The expected expenditure according to Budget Programmes are outlined in the table below.

Table 2.6: Indicative Budget 2025

NO	Thematic Areas	GOG/DACF	IGF GHC	Donor/Other s	Total GHC	% of total Budget
1	Management and Administration	2,272,646.90	721,420.00		2,994,066.90	30.70
2	Infrastructure Delivery and Management	1,511,472.00	193,200.00	300,000.00	2,004,672.00	20.55
3	Social Service Delivery	1,501,198.00	130,500.00	2,225,320.00	3,857,018.00	39.55
4	Economic Development	695,000.00	182,263.00		877,263.00	8.99
5	Environment Management	20,000.00			20,000.00	0.21
Total		6,000,316.90	1,227,383.00	2,525,320.00	9,753,019.90	100.00

Source: DPCU extract, 2025

2.7: Implementation Strategies

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

2.8. Administrative, Institutional and Legal Arrangements

Analysis of the District and sub-District structures revealed weaknesses in the administrative machinery and institutional structures of the District and this is seen to have adverse effect on the delivery capability of the institutions involved in the implementation of the plan. Specific areas where significant weaknesses exist are the District Assembly and its departments, the Private Sector and the collaborative efforts of the socio-political organisations (including the NGOs). This section of the implementation deals with the interventions required to bring administrative efficiency and productivity in all sectors of the local economy and by and large improve administrative capability and cost-effective coordination among all departments and sections of the society. The following institutions will be expected to deliver on their mandate to ensure successful achievement of the goals and the objective of the Medium-Term Development Plan

a. The Ada West District Assembly (AWDA)

The AWDA, like all other DAs performs the role of local governance in the best interest of the people and the nation as a whole. To be in a position to execute its functions effectively, the AWDA should strengthen the DPCU and build the capacity of the all departments and committees to ensure that the requisite staff and resources exist to facilitate the implementation of the plan. Sources of the AWDA finance include DACF, locally generated revenues, subventions from central government and borrowing under the provisions of local government law Act 936. It is however appropriate that, for the smooth implementation of the MTDP, the District mobilises most resources from the local resources base. The AWDA would do this through:

- a. generating and providing resources and logistics for the implementation of the projects;
- b. promoting close coordination among all agencies and establish a working partnership between the private sector and NGOs and the public sectors
- c. Sourcing and attracting investments into the District
- d. Creating an environment to maximise community participation in plan implementation; and
- e. Providing the technical leadership with specific reference to plan implementation and possible revision within the changing socio-economic circumstances.

b. Central Government

The central government has over the years taken a keen interest in the development of the District due primarily to the fact that the development parameters of the District should conform to the national development agenda. For this reason, central government transfers in respect of wages and salaries and grants as a source of development funding for the District, should continue and be increased. Release of such funds should be done on regular basis and on schedule.

c. District Assembly Common Fund (DACF)

The DACF provided under section 252 of the constitution has so far constituted the most significant source of the development funding to the AWDA. For some time now, the DACF has been channelled into provision of socio-economic and technical infrastructure. The DACF allocation of 7.5%, has so far been the main source of District revenue, though not significant enough to facilitate the desired level of development.

d. Donor/NGO Development Assistance

The Donor/NGO support to the development of the District has been in the fields of education, health and agriculture. Other organisations, well as, projects like GSOP, DDF, among others have constituted potential sources of development assistance providing funds, materials/equipment and training.

The DA should initiate a process to lobby for increase in the number of Donor/NGO support and their budgetary allocation to the District. However, the activities of the NGOs should not be left uncoordinated. It is role of the DPCU, to coordinate and monitor the activities of NGOs in the District.

e.: Community Involvement

Community participation in the development processes at the local level is very crucial. This is substantiated by the emphasis on public hearing process during the plan formulation. It is proposed that the communities in the District will be involved in the implementation of the plan. Communities are expected to offer local expertise and labour in the execution of the projects. Based on needs assessment of community's capabilities, community members will be trained on operation and maintenance of projects/facilities to ensure sustainability.

The DPCU should work with sub-District structures to sensitise the local members and mobilise them for assistance required for any project.

f.: Private Sector Participation

The Government has in recent times sought to transform the public administration service in the interest of improving private investments. The AWDA has benefited enormously from these activities and should be in a position to attract both local and foreign private investments in to the District. Given their involvement in the plan implementation, the DA should create the awareness within the private sector domain of the existence and the content of the Plan and specifically on their expected roles in the implementation.

The DA and other development actors should together map -up strategies that will provide good grounds for active private sector presence in the District. Such strategies should outline issues relating to access to land, tax rebates, adequacy of the District's socio-economic and technical infrastructure and the level of DA's enthusiasm to work with the private sector towards the District's development.

g: Inter-Agency/Departmental Co-operation

The successful implementation of the plan will depend on the level of co-operation of agency/departments involved in the plan implementation designated as lead or collaborating agencies. Whilst lead agencies will be responsible for the overall implementation of programmes and specific project components, it is recommended that all collaborating agencies/departments will cooperate for effective implementation of the plan.

All heads of agencies/departments should take keen interest in the plan. The implication is that there should be complete re-structuring of the present weak inter-agency/department linkages. The DA (represented by the M/DCE and M/DCD) should lead in this process.

2.9: REVENUE GENERATION AND BUDGETING

The persistent non-attainment of revenue targets constitutes a serious setback to plan implementation. It is important that the District Assembly steps up revenue generation from both internal and external sources in a move to attaining realistic targets set for the plan period. Budgeting allocations for annual plans should be based on budget hearings involving community representatives and departments/sector agencies. Such hearings should review estimates of the various activities to ensure that projects due for implementation are not constrained.

2.10: EXPENDITURE

The limited resources and financial standing of the District necessitated prioritisation of development programmes in the plan. This means that serious consideration has been given to all potential constraints to resource mobilisation and that the District development process only depends on marshalling resources for the implementation of the programmes and projects in this plan. It is important to recommend that the present trend of spending a greater proportion of the District's revenue on recurrent expenditure especially on personal emoluments should be changed. Rather, the District should spend a greater proportion of its revenues on development projects especially on those selected projects that will improve the standard of living of the local people.

The matrices below provide detailed programme and projects to be carried out by all sectors/Departments of the District Assembly within the 2025 planned period, as follows;

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

Sub-programme	No of Activities	Funding Sources				Total Budget
		DACF	IGF	GoG	Donor/Others	
General Administration	13	1,980,146.90	561,020.00			2,541,166.90
Planning, Budgeting, Coordination and Statistics	6	255,000.00	85,000.00	7,500.00		347,500.00
Human Resource Department	1	20,000.00		8,000.00		28,000.00
Finance	2	2,000.00	75,400.00			77,400.00
Physical and Spatial Planning	9	138,472.00	133,200.00	15,000.00		286,672.00
Infrastructure Development (Works)	8	1,340,000.00	60,000.00	18,000.00	300,000.00	1,718,000.00
Education, Youth and Sports	14	400,000.00	20,000.00		1,641,320.00	2,061,320.00
Health Delivery	8	30,000.00			400,000.00	430,000.00
Social Welfare and Community Development	14	391,198.00	15,500.00	50,000.00	34,000.00	490,698.00
Environmental Health and Sanitation Service	18	630,000.00	95,000.00		150,000.00	875,000.00
Agricultural Development	12	150,000.00	30,000.00	25,000.00		205,000.00
Trade, Tourism and Industrial development	6	520,000.00	152,263.00			672,263.00
Disaster Prevention and Management	9	16,000.00				16,000.00
Natural Resource Conservation	2	4,000.00				4,000.00
Grand Total	122	5,876,816.90	1,227,383.00	123,500.00	2,525,320.00	9,753,019.90

Table 2.4: IMPLEMENTATION OF ANNUAL ACTION PLAN- 2025

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Department		
				Q1	Q2	Q3	Q4	GoG/DACF	IGF	Others/Donor	New	Ongoing	Lead	Coll.	
1. MANAGEMENT AND ADMINISTRATION	General Administration	1. Statutory Meetings	Sege	x	x	x	x		99,940.00			x		Central Admin	
		2. Organize DCE's Community engagement, Public Education and sensitization (NCCE) and town hall meetings	District Wide	x	x	x	x	80,000.00	21,000.00			x		Central Admin	ISD/NCCE/SW&CD
		3. Support for NACAP Activities and NALAG	District Wide	x	x	x	x		10,000.00			x		Central Admin	NACAP Focal Person
		4. Internal Management of general administration (donations, conferences, stationary, vehicle maintenance, lubricants, utilities, rent)	Sege	x	x	x	x	95,000.00	284,980.00			x		Central Admin	
		5. Purchase of office equipment, furniture, Clock-in device and CCTV camera						62,620.00	33,000.00			x		Central Admin	Procurement Unit
		6. Collection of data and quarterly update on fixed asset		x	x	x	x	23,520.00	5,000.00				x	Estate	Works Dep't
		7. Support for area councils	Anyamam/Sege Area Councils	x	x	x	x	84,140.00	7,100.00			x		Area Council	Central Admin
		8. Operation and Maintenance	District wide	x	x	x	x	100,000.00	100,000.00				x	Estate	Works
		9. Support the implementation of approved community-initiated projects		x	x	x	x	200,000.00				x		Works Dept	Central Admin

		10.Completion of Construction of 1No. 2bedroom semi – detach staff Bungalow		X	X	X	X	440,446.63				X	DWD	Central Admin
		11.Completion of Construction of DCE's Residence		X	X	X	X	559,115.11				X	DWD	Central Admin
		12.Completion of Construction of DCD's Bungalow		X	X	X	X	335,305.16				X	DWD	Central Admin
		13. Procure Office Equipment (1 Printer, 1 Laptop & 3 swivel chairs)		x	x	x	x				x		Central Admin	
Sub-programme Total								1,980,146.90	561,020.00					
Finance and Revenue Mobilization	14. Implementation of RIAP	Sege	X	X	X	X	2,000.00		50,000.00		X		Finance	ISD/ Statistic Dept
	15. Data collection, Computerization of Billing Systems, Revenue Mobilization, Sensitization Programmes & Monitoring, Procuring of Value Books & Office Equipment, Training & Motivation of Collectors.	Sege	X	X	X	X			25,400.00		X		Finance	ISD/ Statistic Dept /Central Admin/NCCE/HR
Sub-programme Total								2,000.00	75,400.00					
Planning, Budgeting, Coordination and statistic	16. DPCU Activities (eg quarterly meetings)	District Wide	X	X	X	X	35,000.00		10,000.00		X		DPCU	
	17. Monitoring and Evaluation Programmes and Projects	District Wide	X	X	X	X	50,000.00				x		DPCU	

		18. Prepare of AAP, Composite Budget, fee fixing and gazette	District Wide	X	X	X	X	40,000.00	25,000.00		X		Central Admin	Finance		
		19. Preparation of the 2026-2029 MTDP	District Wide					100,000.00	50,000.00		x		DPCU	Central Admin		
		20. Auditing and Update of Data on Business and Properties in the District	Sege		x			25,000.00			x		Statistics Dept	CA		
		21. Procure Office Equipment (Printer and Hardrive) and Furniture (Cabinet)	Sege				x	12,500.00			x		Statistics Dept	CA		
		Sub-programme Total						262,500.00	85,000.00							
	Human Resource Management	22. Implement Staff Capacity Building Plan and procure logistics	Sege	x	x	x	x	28,000.00			X		HR	CA		
		Sub-programme Total						28,000.00								
Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Department			
				Q1	Q2	Q3	Q4	GoG/DAC F	IGF	Others/Donor	New	Ongoing	Lead	Coll.		
INFRASTRUCTURE DELIVERY AND MANAGEMENT	2.1 Physical and Spatial Planning	23. Ensure preparation and implementation of Spatial Development Frameworks, Structure plans.	District wide.	x	x	x	x	20,000.00	30,000.00			X		PPD	LUSPA	
		24. Undertake regular monitoring to ensure compliance with spatial planning and management directives	District-wide	x	x	x	x		7,000.00				X	PPD	DWD	
		25. Ensure Stakeholder Engagement in matters concerning Spatial planning and Land use management	Koluedor Anyamam Goi			x	x		4,000.00				X	PPD	DPCU/SPATI ALCOMMITTEE	
		26. Digitization of streets.	Mataheko Sect 1 Koni Alavanyo	x	x	x	x	40,000.00				x		PPD	SAT	
		27. Support preparation of local plans or layout plans for major and growing towns	Nakomkope North Koluedor metaheko						50,200.00			x				
		28. Procure 1No. laptop, Furniture Chairs, Cupboard	Sege			x	x		19,572.00				X		PPD	HR/P.O/C.A

		29. Organisation of 12No. SPC and TSC meetings		x	x	x	x	42,000.00	42,000.00		x		PPD	Works Dep't	
		30. Internal Management for Physical Planning		x	x	x	x	1,900.00			x		PPD		
		31. Procure land for Assembly projects	District wide	x	x	x	x	30,000.00			x		PPD, CAD	Works Dep't	
		Sub-programme Total						153,472.00	133,200.00						
	2.2 Infrastructure Development (WORKS)	32. Monitoring of feeder Road activities	District wide	X	X	X	X	3,000.00	2,000.00		X		Works depart	Dept. of Feeder Roads	
		33. Carryout development control activities	District wide	X	X	X	X	8,000.00	5,000.00		X		Works depart	Physical planning Depart	
		34. Undertake routine project inspection/monitoring of utilities services and extensions	District wide	X	X	X	X	1,000.00	1,000.00		X		Works depart	CWSA, Energy Commission	
		35. Maintenance of office building			x	x		2,000.00			X		DWD	Estate	
		36. Maintenance of office equipment (Logistics)		x	x	x	x	4,000.00	2,000.00		X		Works Dep't	Procurement units	
		37. District Road Improvement Programme (DRIP)	District wide	x	x	x	x	1,200,000.00	50,000.00		x		FEEDER ROAD Works Dep't	Works Dep't	
		38. Provision, installation and maintenance of street lights		x	x	x	x	140,000.00			x		DWD	ECG	
		39. Construction of 1.2 triple cell and culvert and filling to the approaches at 3.6km on Koluedo to Madavonu road	Koluedor to Madavonu	x	x	x	x			300,000.00		x	DWD	Contractor	
		Sub-programme Total						1,358,000.00	60,000.00	300,000.00					
Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Department		
				Q1	Q2	Q3	Q4	GoG/DAC F	IGF	Others	New	Ongoing	Lead	Coll.	
3. SOCIAL SERVICES DELIVERY	3.1 Education and Youth Development	40. Organize SPAM	District Wide	X					4,000.00			x		DDE	D/A
		41. Organize District Mock	District Wide		X			20,000.00	2,000.00			x		DDE	D/A
		42. Organize District Reading Festival	District Wide		X			6,000.00	2,000.00			x		DDE	D/A
		43. Organize District Teacher Prize	District Wide			X		6,000.00	3,000.00			x		DDE	D/A

		44. Support for Science, Technology, Mathematics and Innovation Education Clinics (STMIE)	District Wide	X	X	X	X	7,000.00	4,000.00			X	DDE	D/A	
		45. Monitoring of schools	District Wide	X	X	X	X	3,000.00	5,000.00			x	DDE	D/A	
		46. Organize 2025 My First Day at School	District Wide			X		8,000.00				x	DDE	D/A	
		47. Renovation of existing school infrastructure (Teachers' quarters, classroom)						100,000.00				x			
		48. Procure and Supply 1,000 dual desk-District Wide	District Wide	x	x	x	x			400,000.00		x	DWD	DDE, DPCU	
		49. Renovation of 6 Units Classroom Block at Caesarkope	Caesarkope							191,320.00		x	DWD	DDE, DPCU	
		50. Construction of 2-Unit Ground Floor for Teacher's Quarters in Sege	Sege	x	x	x	x			440,000.00		x	DWD	DDE, DPCU	
		51. Construction of 3-Unit Classroom block at Kpotsitsikope	Kpotsitsikope	x	x	x	x			540,000.00		x	DWD	DDE, DPCU	
		52. Renovation of Teacher's Quarters at Tehey	Tehey	x	x	x	x	250,000.00				x	DWD	DDE, DPCU	
		53. Renovation of Classroom Block at Tehey	Tehey	x	x	x	x			70,000.00		x	DWD	DDE, DPCU	
		Construction of 3-unit Classroom Block at Sornkope	Sornkope	x	x	x	x			434,134.00		x	DWD	DDEDPCU	
		Sub-programme Total							400,000.00	20,000.00	1,641,320.00				
	3.2 Health Delivery	54. Intensify Monitoring (Supportive Supervision)	All Facilities	x	x	x	x	2,000.00				x	DoH	DA	
		55. Improve Nutrition Services for mother and child (Nutrition Clinic)	All Facilities	x	x	x	x	2,000.00				x	DoH	DA	
		56. Strengthening maternal and new born care services. (Training For Skill Delivery)	All Facilities	x	x	x	x	2,000.00				x	DoH	DA	
		57. Support for Communicable and Non-Communicable Diseases (HIV)	District Wide	x	x	x	x	4,000.00				x	DoH	DA	

	(Testing and Counselling, TB Passive and Active Surveillance, MALARIA Testing and Awareness COVID-19 Contact Tracing, Health education on family planning and teenage pregnancy)													
	58. Internal Management for the District Health Service	Sege	x	x	x	x	10,000.00				x		DoH	
	59. Expansion of Ceasarkope CHPS infrastructure to a Health Centre	Ceasarkope	x	x	x	x	10,000.00				x		DoH	Works Dep't
	60. Construction of 4-seater WC toilet for Luhuor CHPS Compound	Luhor							200,000.00		x		Works Dep't	DoH
	61. Construction of 4-Seater water closet with male and female urinal for Health Centre at Bornikope	Bornikope							200,000.00		x		Works Dep't	DoH
Sub-programme Total							30,000.00		400,000.00					
3.3 Social Welfare and Community Development	62. Public education and sensitization on children's Act 1998, (560) Human Trafficking Act, 2005 (Act 694) Labour Act, 2003 (Act 651)	District Wide	x	X	x	x	5,000.00	1,300.00	9,000.00		X		SWCDD	CCPCs, GES, GHS, NCCE, District Magistrate court, CBOs, NGOs, GPS, Media, RHC, Hon. Assembly members, opinion leaders
	63. Investigate, monitor and supervise cases of abuse, trafficking, child labour, child maintenance, family welfare, juveniles and families under probation.	District Wide	x	x	x	x	1,200.00	900.00	8,000.00		x		SWCDD	CCPCs, GES, GHS, NCCE, District Magistrate court, CBOs, NGOs, GPS, Media, RHC, Hon. Assembly members, opinion leaders

		64. Monitor, register and supervise early childhood development and day-care centres.			X	x	1,500.00	1,050.00			x	SWCDD	GES, D/A, Works Dept., EHD	
		65. Sensitize 14 schools on adolescent reproductive health, teenage pregnancy and its related issues.		x	x	x	x	3,500.00	1,000.00	4,000.00		x	SWCDD	GES, GHS, DCPC, CCPC, GSN
	Sege	66. Facilitate training on ISSOP, Case Management forms and Child protection tool kit for stake holders			X			3,200.00		6,000.00	X		SW&CD D	D/A, DCPC, CCPC, GSN
	District Wide	67. Supervise, Monitor and regularize activities of NGOs, CBOs and FBOs.		x		x		1,600.00	550.00			x	SW & CDD	CBOs, NGOs, Hon. Assembly members, opinion leaders
		68. Register and update data on vulnerable groups (LEAP beneficiaries OVCs, PLHIV and PWDs) and enroll unto NHIS		x	x	x	x	2,500.00	800.00	3,000.00		x	SW & CDD	CBOs, NGOs, Hon. Assembly members, opinion leaders
	District Wide	69. Facilitate, supervise and monitor disbursement of LEAP grants to beneficiaries		x	x	x	x	2,000.00	800.00			x	SW & CDD	L.M.S, ARB LTD, NHIA
	District Wide	70. Facilitate, supervise and monitor the implementation (Procurement and disbursement) of 3% DACF to PWDs and OPWDs		x	x	x	x	400,000.00				x	D.A (D.D.F. M.C)	SW & CDD
	District Wide	71. Facilitate training for women groups on income generating activity				x		3,500.00	1,300.00			x	Gender Desk / SW & CDD	NGOs/Business Resource Centre
	District Wide	72. Sensitize groups on domestic violence and other gender related issues.		x	x	x	x	2,000.00	1,300.00	4,000.00		x	Gender Desk / SW & CDD	CBOs, NGOs, Hon. Assembly members, opinion leaders

		73. Monitor women groups activities	District Wide	x	x	x	x	2,000.00	1,000.00			x	Gender Desk officer	SW & CDD
		74. Monitor Ghana School Feeding programme activities in the district.	District Wide	X	X	X	X	1,300.00	5,000.00			x	Desk Officer, GSFP	SWCDD
		75. Support for HIV and AIDS Programs and activities	District Wide		x		x	11,898.00	500.00			x	HIV Focal person DoH	SWCDD
Sub-programme Total								441,198.00	15,500.00	34,000.00				
3.4. Environmental Health and Sanitation Service		76. Final Disposal Site Management	District wide	X	X	X	X	50,000.00				X	EHSU	D.A., Finance, Zoomlion Gh Ltd.,
		77. Collection and sanitary disposal of liquid wastes, excreta, etc.	District wide	X	X	X	X	5,000.00				X	EHSU	
		78. Acquisition of landfill site	District wide	X	X	X	X					X	Physical Planning	EHSU, DPO, Finance, Procurement
		79. Collection and Sanitary disposal of wastes, including solid waste health-care and other hazardous wastes (Zoomlion-SIP) etc.	District wide	X	X	X	X	50,000.00				X	EHSU	D.A., Finance, Zoomlion Gh Ltd.,
		80. Clean Ups, NSD Celebrations, cleansing of thoroughfares, markets and other public spaces e.g. Sanitation module Operation Clean Your Frontage (OCYF) etc.	District wide	X	X	X	X		10,000.00			x	EHSU	D.A., Procurement, Finance, etc.
		81. Control of pests and vectors of disease e.g. disinfection and disinfestation, malaria control activities, fumigation, etc.	District wide	X	X	X	X	5,000.00				X	EHSU	D.A., Finance, Zoomlion Gh Ltd.,
		82. Food hygiene – sensitization, market sanitation, stores inspection, medical screening, etc.	District wide	X	X	X	X	5,000.00				X	EHSU	D.A., Finance, GES, GHS,

		83. Environmental Sanitation Education - school health education, community-based health education & sensitisation, handwashing day celebration.	District wide	X	X	X	X		5,000.00			X	EHSU	
		84. Inspection and enforcement of sanitary regulations_ inspections, monitoring, air pollution control, issuing of notices, prosecution, TnT, etc.	District wide	X	X	X	X		3,000.00			X	EHSU	
		85. Acquisition of uniforms, notices, provision of logistics (ESICAPPS), sanitation permits, etc.	District wide	X	X	X	X	10,000.00			X		Procurement	EHSU
		86. Disposal of the dead _ pauper burials, infectious bodies, regulation of cemeteries and hearse services, issuing of burial permits, PPEs, etc.	District wide	X	X	X	X		15,000.00			X	EHSU	
		87. Control of rearing and straying of animals _ Sensitization, arrests and prosecution, etc.	District wide	X	X	X	X	5,000.00	2,000.00			X	EHSU	
		88. Update of DESSAP	District wide	X	X	X	X		10,000.00			x	EHSU	
		89. Construction of Stabilization Pond	Sege	X	X	X	X		40,000.00		x		EHSU	
		90. Renovation of Public Toilet in Sege	Sege	x	x	x	x			150,000.00	x		DWD	EHSU
		91. Construction of 10-seater water closet toilet at Lolonya	Lolonya	x	x	x	x	500,000.00			x		DWD	EHSU
		92. Update of bye laws		x	x	x	x		5,000.00		x		EHSU	
		93. Acquisition of cleaning agents and sanitary equipment		x	x	x	x		5,000.00		x		EHSU	
		Sub-programme Total						630,000.00	95,000.00	150,000.00				
Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG/DAC F	IGF	Others	New	Ongoing	Lead	Coll.

4. ECONOMIC DEVELOP MENT	4.1 Trade, Tourism and Industrial development	94. Organize two Business forum						10,000.00			x	LED Committ ee	BAC	
		95. Promote Local Economic Development (LED) activities based on the resource endowments of the districts and training of SMEs and meetings	District Wide	x	x	x	x	60,000.00			x	LED Committ ee	BAC	
		96. Construction of 4No. open shades at Sege market	Sege					120,000.00			x			
		97. Support for traditional festivals, domestic tourism and other cultural activities	District Wide	x	x	x	x	210,000.00			x	DoT&C	CA	
		98. Renovation of Barriers						22,263.00			x	DWD	LED Committee	
	99. Construction of toll booth at the Sege Lorry Park and Pavement	Sege	x	x	x	x	250,000.00			x	DWD	LED Committee		
	Sub-programme Total							520,000.00	152,263.00					
	4.2 Agricultural Development	100. Support for agriculture services and management of the equipment's	District Wide	x	x	x	x	32,000.00	5,000.00			x	DoA	
		101. Implement three (3) programs aimed at improving production efficiency and pre and post-harvest activities.	District Wide		x	x	x	35,000.00	1,500.00			X	DoA	
		102. Organize 1 Farmers' Day inspection and celebration	District Wide				x	72,300.00	3,000.00			x		
103. Organize two (2) trainings for staff		District Wide		x	x	x	7,500.00	5,000.00			X	DoA	COMM. DEV	
104. Support Planting for Export and Rural Development (PERD)		District Wide			x	x	3,500.00	2,500.00			x	DoA		
105. Organize three (3) trainings for farmers to solve climate issues		District Wide		x	x	x	2,500.00	3,000.00			X	DoA	RESEARCH INST.	
106. Supervise Rearing for Food and Jobs (RFJ)		District Wide			x	x	4,000.00	2,000.00			x	DoA		
107. Supervise the implementation of Planting for Foods and Jobs phase two (PFJ 2.0)		District Wide	x	x	x	x	6,000.00	2,500.00			x	DoA		
108. Strengthen women and youth, disability		District Wide		x	x		4,000.00	2,000.00			x			

		farmer groups along the value chain (tomato, cassava, pepper and processing and packaging)												
		109. Carry out clinical duties, disease surveillances and vaccination campaigns to farmers	District Wide	x	x	x	x	4,000.00	2,900.00			x		
		110. Collect and disseminate weekly market data information	District Wide	x	x	x	x	1,300.00	300.00			x		
		111. Organize one (1) technical and stakeholders' meetings.	District Wide				x	2,900.00	300.00		x			
	Sub-programme Total							175,000.00	30,000.00					
Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Timeframe				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG/DAC F	IGF	Others	New	Ongoing	Lead	Coll.
5. ENVIRONMENTAL MANAGEMENT	5.1 Disaster Prevention and Management	112. Create awareness on effect of climate change on the environment.	District wide	x			x	2,000.00				X	NADMO	NADMO/MOFA/NCCE/NGO/EPA
		113. Orientation of communities on prevention and mitigation of floods, fires and Tidal waves to enhance DRR	District wide	x	x	x	x	1,000.00				x	NADMO	GNFS
		114. Emergency Response / Resettlement and Rehabilitation	District wide	x	x	x	x	2,000.00				x	NADMO	GNFS, DA, GPS.
		115. Facilitate procurement and distribution of disaster relief items	District wide	x	x	x	x	2,000.00				x	NADMO	DA/DWD/EH U/NGOs
		116. Orientation for DVCs /DVGs.	District wide		x			1,000.00				x	NADMO	EHD/GHS/UTA/TA
		117. Revive District Disaster Management Committee meetings to propose strategies for DRR	District wide		x		x	1,000.00				x	NADMO	CA
		118. Rapid and intensive sensitization and monitoring of safety protocols on the novel	District Wide	x	x			1,000.00				x	DA	NADMO/DEHO/GHS

	Coronavirus and Road Safety Campaign												
	119. Hazard Mapping - Undertake Field Trips to disaster prone areas for assessment and provision of safe Havens	District wide	x			x	2,000.00				X	NADMO	DA
	120. Facilitate the desilting of drains and Dredging Activities	District wide	x	x	x	x	4,000.00				X	NADMO /DEHU	DA
	Sub-programme Total						16,000.00						
	5.2 Natural Resource Conservation	121. Promote and undertake Tree planting in the schools, communities and public places to provide green cover to mitigate the effects of climate change (Green Ghana)	District wide		x		2,000.00				X	NADMO DPCU	NADMO/NC CE /EPA/GES/M OFA/ Forestry Comm.
		122. Monitor and regulate the activities of sand winners	District wide				2,000.00				x	Works Dep't / NADMO	CA
	Sub-programme Total						4,000.00						
GRAND TOTAL							6,000,316.90	1,227,383.00	2,525,320.00				