



REPUBLIC OF GHANA

# SHAMA DISTRICT ASSEMBLY



## ANNUAL ACTION PLAN 2024

AUGUST, 2023

DISTRICT PLANNING COORDINATING UNIT  
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## **1.0 INTRODUCTION**

The 2024 AAP was extracted from the Medium –Term Development Plan DMTDP (2022-2025) for the Shama District Assembly. It was prepared based on information (Needs/Aspirations of the people) gathered from the various communities in the district through a participatory Rural Appraisal technique. The programmes and projects are incorporated in the Composite Programme of Action (PoA) of the DMTDP 2022 -2025.

The 2024 AAP contains the specific programmes and projects that will be implemented in the year 2024 as part of the activities planned in the DMTDP 2022-2025. It matches the specific activities with their corresponding time frame and the cost/budget, indicating clearly the responsible agencies in charge of implementation as well as the collaborating agency. These activities are directly link to the goals and objectives of the District and the Sustainable Development Goals of the United Nations. These activities formed the basis for the 2024 District Programme Based Budget prepared and approved by the General Assembly of the District.

### **1.1. Vision Statement of the Shama District Assembly**

A “vision statement” is a broad and ambitious statement that provides the road map and defines what the Shama District Assembly envisages to become in the eminent future. In this regard, the vision of the Assembly is: *To become the preferred gateway to Western Region with enhanced economic opportunities within a good governance system.*

### **1.2. Mission Statement of the Shama District Assembly**

A “mission statement” clearly outlines the scope of the Assembly’s operations and its objectives and strategies in achieving the vision. Consequently, the mission statement of the Assembly states that:

*The Shama District Assembly exists to improve the living standards of the people through the provision of quality socio-economic infrastructural services within the context of good governance.*

### 1.3. Core Values of the Shama District Assembly

The Shama District Assembly upholds and identifies itself with fundamental beliefs which serve as guiding principles for staff conduct; distinguishing right from wrong and providing the framework for the focus of the Assembly. These fundamental beliefs which translate into the core values of the Assembly are described below:

- **Citizen-Centered**

The citizens of the district are the priority of the Assembly and hence, they are the focus of our service delivery and governance programmes.

- **Participation**

Consultation and involvement of citizens and other stakeholders in decision making and during projects planning, implementation, monitoring and evaluation is key to the Assembly in discharging our mandate.

- **Transparency**

The Assembly is committed to ensuring that our work is open to all citizens by making relevant information easily accessible.

- **Accountability**

The Assembly takes responsibility for all decisions and actions in respect of its engagements with the citizens and executing its mandates.

- **Professionalism**

The Assembly demands that its staff exhibits mutual respect, dedication, efficiency, effectiveness and quality in the discharge of their mandate while maintaining mutual respect for one another.

- **Integrity**

In the discharge of its functions, the Assembly upholds honesty, probity and strong moral standards.

- **Innovation**

The Assembly endeavours to be creative by encouraging, promoting and championing new ideas, approaches and methodology in formulating appropriate development strategies that inure to the public good.

- **Motivation**

The Assembly acknowledges the hard-work and commitment of its employees by rewarding and providing dynamic platforms and opportunities to enable them explore their creativity and grow in pursuance of our mission and vision.

- **Result-oriented**

The Assembly is poised to channelling resources and efforts to achieve its stated vision and mission without compromise.

As a policy therefore, the Assembly expects all staff to observe these core values in their conduct and the discharge of their duties as long as they work in this Assembly.

## **2.0 GOAL OF THE DISTRICT**

The Shama District Assembly's goal for DMTDP 2022-2025 is to ensure that all the people have access to basic social services while creating an enabling environment for economic growth, job creation and poverty alleviation in an inclusive society. Therefore, the broad sectoral goals of the Government under which the activities have been planned include Economic Development; Social Development; Environment, Infrastructure and Human Settlements; Governance, Corruption and Public Accountability; and Ghana and the International Community.

In preparing the DMTDP 2022 – 2025, where this AAP is drawn from, efforts were made to ensure that, the activities were specific and realistic and thus, meets the SMART requirements.

## **3.0 IMPLEMENTATION ARRANGEMENTS**

The AAP will be implemented through a collaborative effort of all stakeholders in and outside the Shama District. These will include the Central Government Agencies, Decentralized Agencies, Departments of the Assembly, and Development Partners, as well as CSOs, FBOs, NGOs, and the private sector. Also, traditional authorities, Assembly members, youth groups and other concerned stakeholders will form a part of the implementing body for the Plan.

The implementation of the 2024 AAP will require financial, human and technical resources which will be onerous for the Assembly alone to bear. It is therefore imperative for the Central Government and all those who have the capacity and financial muscle to contribute, do so

timeously. We need the timely inflow of the resources, support and cooperation from all in order to avoid a distortion of the schedule of implementation of the Plan.

#### **4.0 REVIEW OF THE AAP 2024**

The 2024 Annual action Plan begins the implementation of the new District Medium Term Development Plan (2022-2025). In accordance with the guidelines provided by the NDPC, the AAP will be reviewed annually by the Assembly in consultation with all the stakeholders in and outside the district. During this review process, relevant activities will be identified either for inclusion or as roll-over projects. Attention will also be focused on projects and programmes that have lost their relevance due to time and such projects removed from the plan. The outcome of this process will inform the content of the AAP for the ensuing year and constitute the basis for our annual budget as well as inputs into the national annual budget. It will also provide the basis for setting indicators that will be reported by the Shama District as indicators into the national Annual Progress Report that is prepared by the NDPC.

#### **5.0 BUDGET EXPENDITURE**

The total cost for the 2024 Annual Action Plan is estimated at Forty-eight million, Eighty-Nine Thousand, Five hundred and Two Ghana Cedis, forty-five pesewas (GH¢ 48,089,502.45). This amount is allocated among the six broad national goals or development dimensions spelt out in the Medium-Term National Development Policy Framework (*An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All 2022-2025*), which have been adopted by the District as follows:

- GH¢ 4,333,403.95 for Economic Development
- GH¢ 16,177,097.50 for Social Development.
- GH¢ 23,718,000.00 for Environment, Infrastructure and Human Settlement is
- GH¢ 3,173,500.00 for Governance, Corruption and Public Accountability
- GH¢ 565,000.00 for Emergency Planning and Response (Including Covid-19 Recovery Plan)
- GH¢ 117,500.00 for Implementation, Coordination, Monitoring and Evaluation

All the activities in the 2024 AAP have been aligned to the Sustainable Development Goals and tailored towards achieving the agenda of the Government.

The major sources of funding for the 2024 AAP are GoG transfers, IGF and Donor/NGOs Funds. The GoG transfers constitute the highest contributor to the total cost of the 2024 AAP to the tune of an estimated amount of GH¢ 35,112,409.10 representing 73.50 percent. Other support makes up of GH¢ 7,714,407.75 representing 16.50percent while IGF constitutes 5,262,685.60 representing (10.90%) of the total expenditure.

The detailed discussions of the various broad national goals or development dimensions are presented below whilst the details of the budgetary allocations are presented in Table 1.

The diagram below presents the pictorial view of the financial requirement of each of the broad goals as adopted by the Shama District Assembly.

*Figure 1: Presentation of Number activities per Dev't Dimensions by the Shama District*

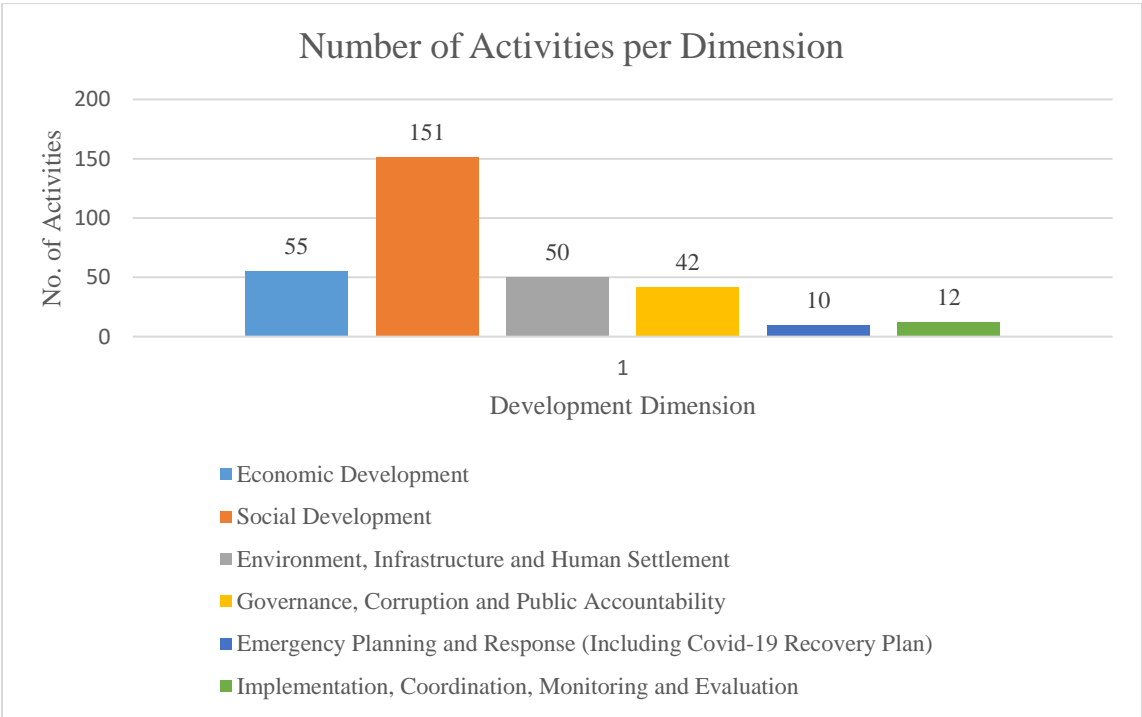
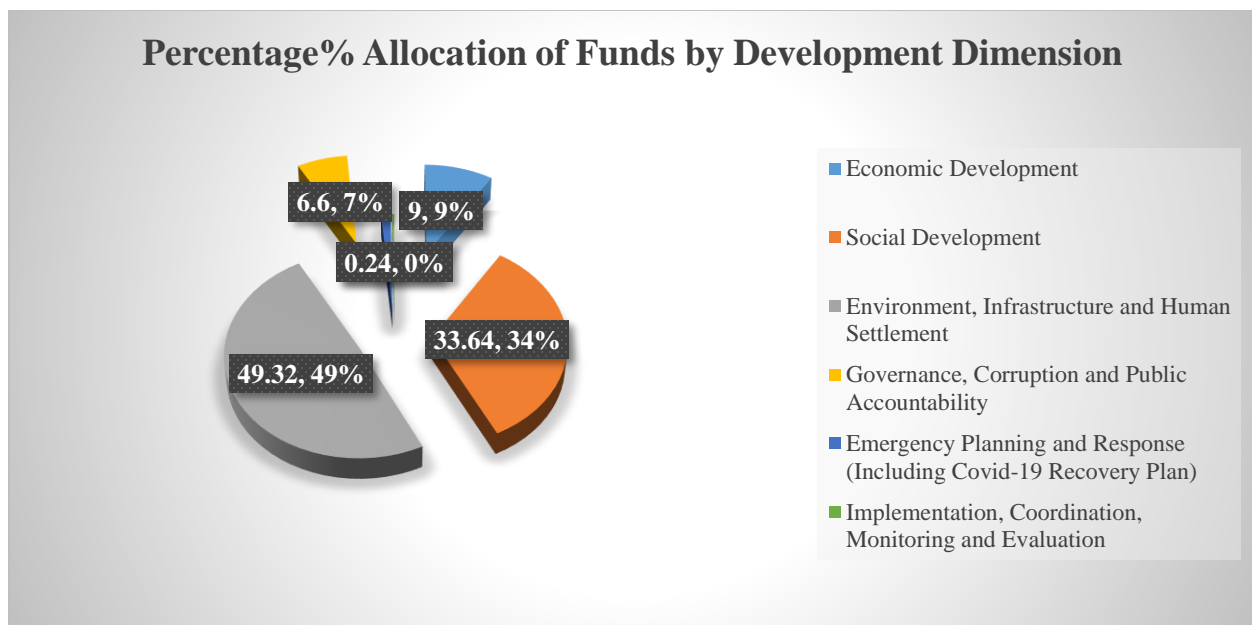




Figure 2: Percentage Allocation of Funds by Development Dimension



### 5.1 Economic Development

This broad Development Dimension focuses on improving the various sectors of the district's economy which include Strong and resilient economy, Private sector Development, Agriculture and Rural Development, Fisheries and Aquaculture Development and Tourism and Creative Arts Development. The Assembly's goal in connection with this broad national goal is to "To build a prosperous and resilient local economy". The Assembly is therefore poised to make the agriculture in the district more robust, improve on manufacturing and enhance opportunities in the service sector of the economy. Fifty- five (55) activities have been planned under this broad goal at a cost of Four Million, Three Hundred and Thirty-Three Thousand, Four Hundred and Three Ghana Cedis Ninety-five Pesewas (GH¢ **4,333,403.95**). This represents 9 percent of the total expenditure to finance the 2024 Annual Action Plan.

### 5.2 Social Development

This focuses on the social development dimension of the broad national development agenda. It focuses on Education and Training, Health and Health Services, Food and Nutrition Security, Population Management, Water and Sanitation, Child and Family welfare, The Aged, Disability

and Development, Employment and descent work, Gender Equality and Sports and Recreation. The Assembly's goal in this regard is "To ensure a healthy population that can contribute significantly in the socio-economic development of the district". An estimated cost of Sixteen million, one hundred and seventy-seven thousand, Ninety-Seven Ghana Cedis Fifty Pesewas (GH¢ GH¢16,177,097.50) representing 33.64 percent of the total expenditure is required to fully implement 151 activities to achieve the above goal.

### **5.3 Environment, Infrastructure and Human Settlement**

Creating a livable environment is important to facilitate socio-economic activities to drive the district's development goals and objectives. It is therefore necessary to provide well planned communities with infrastructure to enhance the livability component of the district's vision. In line with this the district aims to "Promote spatially integrated and orderly human settlement". Issues under this goal include Human Settlement and Housing, Protected Areas, Coastal and Marine Erosion Area, Transport Infrastructure, Drainage and Flood control and Energy and Petroleum. To realize this goal, 50 planned activities have been earmarked at a projected cost of Twenty- Three Million, Seven Hundred and Eighteen Thousand Ghana Cedis (GH¢ GH¢ 23,718,000.00). This amount makes up 49.43 percent of the total cost of implementing the plan.

### **5.4 Governance, Corruption and Public Accountability**

The District's goal in line with the above is "To ensure transparent, inclusive and accountable governance". This translates to ensuring popular participation of the people in the governance and decision-making processes as well as strengthening the capacity of the District and sub district administration to be efficient and effective in discharging their mandates. Issues under this development Dimension include Local Government and Decentralization, Public Institutional Reform, Civil Society and Civic Engagement, Human Security and Public Safety and Ghana and International Community. A total sum of Three Million, One Hundred and Seventy-three Thousand, Five Hundred Ghana Cedis (GH¢**3,173,500.00**) representing 6.60 percent of the total expenditure is needed to implement fully 42 activities.

### 5.5 Emergency Planning and Response (Including Covid-19 Recovery Plan)

This Development Dimension emphasizes on the Assembly's preparedness towards curbing emergencies especially Hydro meteorological threats, Biological and Covid-19 pandemic within the District. Eight (10) activities have been planned under this goal with a projected cost of Ninety-Five Thousand Ghana Cedis (565,000) representing 1.20 percent of the total expenditure to implement them. The above information is summarized in the table below.

### 5.6 Implementation, Coordination, Monitoring and Evaluation

This Development Dimension emphasizes on the assembly's response in ensuring effective implementation of the action plan and further enhance value for Money. Twelve (12) activities have been planned under this goal with a projected cost of One Hundred and Seventeen Thousand, five hundred Ghana Cedis (117,500.00) representing 0.24 percent of the total expenditure to implement them. The above information is summarized in the table below.

*Table 1: Analysis of Financial Requirements for each Broad Goal*

| <b>SOURCE OF FUNDING</b>  |                         |                      |                     |                     |                      |                       |
|---|-------------------------|----------------------|---------------------|---------------------|----------------------|-----------------------|
| <b>National Development Dimensions</b>                                    | <b>No Of Activities</b> | <b>GOG</b>           | <b>IGF</b>          | <b>OTHERS</b>       | <b>Sub Total</b>     | <b>Percentage (%)</b> |
| <b>Economic Development</b>   | 55                      | 1,623,935.60         | 1,623,935.60        | 1,085,532.75        | <b>4,333,403.95</b>  | 9                     |
| <b>Social Development</b>   | 151                     | <b>10,297,723.50</b> | <b>2,700,750.00</b> | <b>3,178,625.00</b> | <b>16,177,097.50</b> | 33.64                 |
| <b>Environment, Infrastructure and Human Settlement</b>                   | 50                      | <b>21,328,000.00</b> | 257,500.00          | <b>2,132,500.00</b> | <b>23,718,000.00</b> | 49.32                 |
| <b>Governance, Corruption and Public Accountability</b>                   | 42                      | 1,285,250.00         | 595,500.00          | <b>1,292,750.00</b> | <b>3,173,500.00</b>  | 6.60                  |
| <b>Emergency Planning and Response (Including Covid-19 Recovery Plan)</b> | 10                      | 517,500.00           | 42,500.00           | 5,000.00            | 565,000              | 1.20                  |
| <b>Implementation,</b>  | 12                      | 60,000.00            | 37,500.00           | 20,000.00           | 117,500.00           | 0.24                  |

|  |            |                   |                  |              |               |            |
|--|------------|-------------------|------------------|--------------|---------------|------------|
| <b>Coordination,<br/>Monitoring<br/>and Evaluation</b> |            |                   |                  |              |               |            |
| <b>GRAND<br/>TOTAL</b>                                 | <b>320</b> | 35,112,409.1<br>0 | 5,262,685.6<br>0 | 7,714,407.75 | 48,089,502.45 | <b>100</b> |

From the table above, the Shama District is required to mobilize an amount of Forty-Eight million, Eighty-Nine Thousand, five hundred and Two Ghana Cedis, forty-five pesewas (GH¢48,089,502.45) to implement activities and programs in its 2024 Annual Action Plan.

This amount will be generated from three funding sources namely Government of Ghana (GOG) with Thirty five million, One Hundred and Twelve thousand and four hundred and Nine Ghana Cedis, ten pesewas (GH¢35,112,409.10), Internally Generated Fund (IGF) with Five Million, Two Hundred and Sixty- Two Thousand, Six Hundred and Eighty five Ghana Cedis, Sixty pesewas (GH¢5,262,685.60) and other funding of Seven million, Seven Hundred and fourteen-Thousand, Four Hundred and Seven Ghana Cedis, Seventy-Five Pesewas. (GH¢7,714,407.75).

The amount will be used to implement 320 programs and activities under Six development dimensions namely Economic Development, social Development, Environment, Infrastructure and Human Settlement, Governance, Corruption and Public Accountability, Emergency Planning and Response (Including Covid-19 Recovery Plan) and Implementation, Coordination, Monitoring and Evaluation.

Table 2:AAP 2024 – Economic Development

| PROGRAMME (PBB)                                 | SUB-PROGRAMME (PBB)           | BROAD ACTIVITY                                      | LOCATION                 | TIME FRAME |    |    |    | COST     |           |          | PROGRAMME STATUS |         | IMPLEMENTING INSTITUTION/ DEPARTMENT |               |
|---|-------------------------------|---|--------------------------|------------|----|----|----|----------|-----------|----------|------------------|---------|--------------------------------------|---------------|
|   |                               |   |                          | Q1         | Q2 | Q3 | Q4 | GOG      | IGF/ABFA  | OTHERS   | NEW              | ONGOING | LEAD                                 | COLLABORATING |
| <b>FOCUS AREA: STRONG AND RESILIENT ECONOMY</b> |                               |   |                          |            |    |    |    |          |           |          |                  |         |                                      |               |
| <b>STRONG AND RESILIENT ECONOMY</b>             | Revenue Mobilization Programs | Build capacity of revenue collectors and managers   | Assembly conference hall |            |    |    |    | 5,000.00 |           | 5,000.00 |                  |         | REVENUE DEPARTMENT                   | GIZ/FON       |
|   |                               | Procure revenue collection and management logistics | District office          |            |    |    |    |          | 12,500.00 |          |                  |         | REVENUE DEPARTMENT                   |               |
|   |                               | Resource and empower the Revenue                    | Shama District Assembly  |            |    |    |    |          | 7,500.00  |          |                  |         | REVENUE                              |               |

|  |  |   |                        |  |  |          |          |          |  |  |                                    |         |
|--|--|---|------------------------|--|--|----------|----------|----------|--|--|------------------------------------|---------|
|  |  | Mobilisation task force   | y                      |  |  |          |          |          |  |  | DEPT/<br>BUDGET<br>UNIT            |         |
|  |  | Organize public sensitization on revenue mobilization of the Assembly | Districtwide           |  |  | 7,500.00 |          | 7,500.00 |  |  | REVENUE<br>DEPT/<br>BUDGET<br>UNIT | GIZ/FON |
|  |  | Organize Annual Public Forum on tax compliance                        | Districtwide           |  |  | 6,250.00 |          | 5,000.00 |  |  | REVENUE<br>DEPT/<br>BUDGET<br>UNIT |         |
|  |  | Pay regular visits to Trade Organizations in the District.            | Organizations Meetings |  |  |          | 5,000.00 |          |  |  | BUDGET<br>UNIT/<br>REVENUE         |         |

|                       |  |   |              |  |  |  |          |          |          |  |  |                                 |     |
|-----------------------|--|---|--------------|--|--|--|----------|----------|----------|--|--|---------------------------------|-----|
|                       |  |   |              |  |  |  |          |          |          |  |  | UNIT                            |     |
|                       |  | Training of Area Council Executives on Revenue Mobilization                         | Districtwide |  |  |  | 7,500.00 |          | 5,000.00 |  |  | FINANCE DEP / DPO               | NGO |
| Revenue Sensitization |  | Conduct Radio Sensitization on Revenue Mobilization and Performance of the Assembly | Districtwide |  |  |  |          | 2,500.00 | 2,500.00 |  |  | FINANCE DEP / BUDGET UNIT / DPO | NGO |
|                       |  | Play Revenue Jingles on various Community Information Centres                       | Districtwide |  |  |  |          | 5,000.00 |          |  |  | FINANCE DEP / BUDGET UNIT / DPO | NGO |
|                       |  | Use of information van for Community sensitization.                                 | Districtwide |  |  |  |          | 5,000.00 |          |  |  | NCCE/SD                         |     |
|                       |  | Identify alternative sources of revenue generation.                                 | Districtwide |  |  |  | 7,500.00 |          |          |  |  | FINANCE                         |     |

|                           |                             |  |                           |  |  |  |  |            |           |          |   |                  |                 |
|---------------------------|-----------------------------|--|---------------------------|--|--|--|--|------------|-----------|----------|---|------------------|-----------------|
|                           |                             |  |                           |  |  |  |  |            |           |          |   | DEP<br>T/D<br>PO |                 |
|                           | Revenue Management Programs | Implement the GIFMIS System and introduce sanctions(bye laws)              | District Office           |  |  |  |  | 5,000.00   |           |          |   |                  |                 |
|                           |                             | Mount revenue performance and accountability bill boards                   | All Area Council Capitals |  |  |  |  | 5,000.00   |           | 7,500.00 |   | SDA              | FON             |
|                           |                             | Provide incentives to revenue collectors                                   | Districtwide              |  |  |  |  |            | 5,000.00  |          |   | SDA              |                 |
|                           |                             | Encourage and enhance the security of transactions on mobile money         | Districtwide              |  |  |  |  | 5,000.00   |           |          |   | FIN<br>ANCE      | GHANA<br>POLICE |
| INDUSTRIAL TRANSFORMATION | Business Development        | Organize Local Economic Development (LED) Committee meetings.              | Districtwide              |  |  |  |  |            | 6,250.00  | 3,750.00 | √ | PLANNING UNIT    | BAC             |
|                           |                             | Develop a database of trained apprentices and artisans within the District | Districtwide              |  |  |  |  | 3,750.00   |           |          | √ | Statistics       | BAC             |
|                           |                             | Establish marketing links between producers and buyer companies            | Districtwide              |  |  |  |  | 2,500.00   | 2,500.00  | 5,000.00 | √ |                  |                 |
|                           |                             | Construct/rehabilitate   | Selected                  |  |  |  |  | 500,000.00 | 25,000.00 | 125,     | √ | Wor              | Private         |



|                                   |  |  |               |  |  |  |            |            |           |   |   |             |                     |
|-----------------------------------|--|--|---------------|--|--|--|------------|------------|-----------|---|---|-------------|---------------------|
|                                   |  | te market facilities   | markets       |  |  |  |            |            | 000.00    |   |   | ks Dept     | Sector              |
|                                   |  | Organize trade exhibition shows for SMEs   | Districtwide  |  |  |  |            | 10,000.00  | 10,000.00 | √ |   |             |                     |
|                                   |  | Continue and Complete the Construction of 80 capacity market shed, 20 lockable stores and crèche           | Upperinchaban |  |  |  |            | 100,000.00 | 30,000.00 | √ |   | Wor ks Dept | Private Sector      |
|                                   |  | Establish a District Apprentice Recruitment Agency (SDG Target 17.18)                                      | BAC Office    |  |  |  | 10,000.00  |            |           | √ |   | BA C/       | Private             |
|                                   |  | Establish a Modern Industrial Park   | Konfueku      |  |  |  | 200,000.00 |            | 500.00    | √ |   | SDA         | Private Sector      |
| <b>PRIVATE SECTOR DEVELOPMENT</b> |  | Train Artisans on the manufacturing of “cook stoves”   | Districtwide  |  |  |  | 12,500.00  |            | 12,500.00 | √ |   | BA C/B RC   | Private Sector/NGOs |
|                                   |  | Strengthen SMEs capacities for enhanced operations (e.g. Soap making, baking, welding, hairdressing, etc.) | Districtwide  |  |  |  | 12,500.00  |            | 25,000.00 |   |   | BA C/B RC   | Private Sector/NGOs |
|                                   |  | Promote the formation of “Village Savings and Loans  | Districtwide  |  |  |  |            | 2,500.00   | 3,750.00  |   | √ | BA C/B RC   | Private Sector/NGOs |

|  |  |   |              |  |  |  |          |          |           |   |  |  |                    |                     |
|--|--|---|--------------|--|--|--|----------|----------|-----------|---|--|--|--------------------|---------------------|
|  |  | Associations (VSLA)   |              |  |  |  |          |          |           |   |  |  |                    |                     |
|  |  | Collaborate with Financial Agencies to provide soft loans to Small and Medium Scale Businesses        | Districtwide |  |  |  | 5,000.00 |          |           |   |  |  | BA C/B RC          | Private Sector/NGOs |
|  |  | Establish a District Local Economic Development (LED) Platform.                                       | Districtwide |  |  |  | 5,000.00 |          |           | √ |  |  | BA C/B RC          | Private Sector/NGOs |
|  |  | Support Businesses to form Vibrant Groups , Cooperatives and Local Partnership                        | Districtwide |  |  |  |          | 9,750.00 | 10,000.00 | √ |  |  | BA C/B RC          | Private Sector/NGOs |
|  |  | Create and maintain a one stop shop data base for all businesses in the District                      | Districtwide |  |  |  | 2,500.00 |          |           | √ |  |  | BA C/B RC          | Private Sector/NGOs |
|  |  | Assist Small and Medium enterprises to develop business proposals and link them to Financial Sources. | Districtwide |  |  |  |          | 5,000.00 | 5,000.00  | √ |  |  | BA C/Planning Unit | Private Sector/NGOs |

**FOCUS AREA: AGRICULTURE AND RURAL DEVELOPMENT**

|  |                                    |   |              |  |  |  |          |  |  |   |   |  |             |       |
|--|------------------------------------|---|--------------|--|--|--|----------|--|--|---|---|--|-------------|-------|
|  | Agricultural development Programme | Conduct yield studies on selected crops (rice, maize, cassava and plantain) | Districtwide |  |  |  | 2,000.00 |  |  | √ |   |  | SDA (SDADU) | SRID  |
|  |                                    | Conduct   | Districtwide |  |  |  | 1,500.00 |  |  |   | √ |  | SDA         | JICA, |

|  |   |              |  |  |  |  |            |  |          |  |   |           |                               |
|--|---|--------------|--|--|--|--|------------|--|----------|--|---|-----------|-------------------------------|
|  | demonstration and field days on improved technologies   | ide          |  |  |  |  |            |  |          |  |   | (SD AD U) | Crop research institute, AEAs |
| Planting for Food and Jobs Programs        | Conduct regular farm and home visits to operational areas and facilitate activities on PJJ, RFJ, PERD | Districtwide |  |  |  |  |            |  | 9,282.75 |  | √ | SDA       | All AEAs                      |
| Development of Livestock and poultry farms | Organize campaign on Rabies, PPR, NCD and Gambro for local birds and vaccinations                     | Districtwide |  |  |  |  | 435.60     |  |          |  | √ | SDA       | Veterinary services           |
|  | Build capacity of livestock farmers on livestock management and IMO Technology                        | Districtwide |  |  |  |  | 5,000.00   |  | 7,000.00 |  | √ | SDA       | Veterinary services           |
|  | Construct a Modern Veterinary Clinic  | Assorku      |  |  |  |  | 125,000.00 |  |          |  | √ | SDA       | Veterinary Service            |

**FOCUS AREA: FISHERIES AND AQUACULTURE DEVELOPMENT**

|                                       |  |                         |  |  |  |  |          |  |          |   |  |       |           |
|---------------------------------------|--|-------------------------|--|--|--|--|----------|--|----------|---|--|-------|-----------|
| FISHERIES AND AQUACULTURE DEVELOPMENT | Ensure efficient system for pre-mix distribution                               | All Coastal Communities |  |  |  |  | 5,000.00 |  |          | √ |  | DA DU | BAC, NGOs |
|                                       | Supply of improved fish smoking facilities (Ahotor Ovens) at subsidized prices | All Coastal Communities |  |  |  |  | 7,500.00 |  |          | √ |  | DA DU | BAC, NGOs |
|                                       | Train fish smokers on the usage and  | All Coastal             |  |  |  |  | 5,000.00 |  | 5,000.00 | √ |  | DA DU | BAC, NGOs |

|  |  |  |                         |  |  |  |            |          |           |   |  |       |                 |
|--|--|--|-------------------------|--|--|--|------------|----------|-----------|---|--|-------|-----------------|
|  |  | maintenance of Ahotor ovens  | Communities             |  |  |  |            |          |           |   |  |       |                 |
|  |  |  | All Coastal Communities |  |  |  | 5,000.00   |          | 5,000.00  | √ |  | DA DU | BAC, NGOs       |
|  |  | Sensitize fisher-folks on healthy fish handling, illegal fishing and post-harvest loses and management | All Coastal Communities |  |  |  | 5,000.00   | 2,500.00 | 3,750.00  | √ |  | DA DU | BAC, NGOs       |
|  |  | Update Database on Fishermen and fish vessels  | All Coastal Communities |  |  |  |            | 2,500.00 |           | √ |  | DA DU | BAC, NGOs       |
|  |  | Facilitate the elections of landing beaches executives   | All Coastal Communities |  |  |  |            | 5,000.00 |           | √ |  | DA DU | BAC, NGOs       |
|  |  | Establish a Modern Commercial Fish Market  | Abuesi                  |  |  |  | 250,000.00 |          | 12,500.00 | √ |  | SDA   | Private         |
|  |  | Organize Accountability Forum for Landing Beaches  | Landing beaches         |  |  |  |            | 5,000.00 |           |   |  | SDA   | Landing Beaches |
|  |  | Document all landing beaches in the District.  | Landing Beaches         |  |  |  | 10,000.00  |          | 10,000.00 |   |  | SDA   | NGOs            |

**FOCUS AREA: TOURISM AND CREATIVE INDUSTRY DEVELOPMENT**

|  |   |   |                         |  |  |  |          |  |  |  |  |          |                |
|--|---|---|-------------------------|--|--|--|----------|--|--|--|--|----------|----------------|
|  | Tourism and creative industry development | Expand the tourism sector through investment, innovation, and | All Coastal Communities |  |  |  | 7,500.00 |  |  |  |  | SDA /BAC | PRIVATE SECTOR |
|--|---|---|-------------------------|--|--|--|----------|--|--|--|--|----------|----------------|

|  |  |  |              |  |  |  |            |          |            |   |  |          |                |
|--|--|--|--------------|--|--|--|------------|----------|------------|---|--|----------|----------------|
|  |  | pursuit of service excellence  |              |  |  |  |            |          |            |   |  |          |                |
|  |  | Promote public-private partnerships for investment in the tourism (SDG Target 17.17)                                 | Districtwide |  |  |  | 5,000.00   |          | 5,000.00   | √ |  | SDA/BA/C | PRIVATE SECTOR |
|  |  | Develop available and potential sites to meet international standards and promote local tourism and (SDG Target 8.9) | Districtwide |  |  |  |            | 5,000.00 | 5,000.00   | √ |  | SDA/BA/C | PRIVATE SECTOR |
|  |  | Develop a comprehensive database on all tourist sites  | Districtwide |  |  |  | 2,500.00   |          |            | √ |  | SDA/BA/C | PRIVATE SECTOR |
|  |  | Promote “culture” as a tourist attraction  | Districtwide |  |  |  | 15,000.00  |          | 10,000.00  | √ |  | SDA/BA/C | PRIVATE SECTOR |
|  |  | Facilitate the training of tourist guides and other personnel in tourism and hospitality management                  | Districtwide |  |  |  |            | 2,500.00 |            | √ |  | SDA/BA/C | PRIVATE SECTOR |
|  |  | Develop District Estuary   | Anglo beach  |  |  |  | 250,000.00 |          | 250,000.00 |   |  | SDA      | Private Sector |
|  |  | Partner the Private Sector to Develop Beach Resorts  | Districtwide |  |  |  | 125,000.00 |          | 500,000.00 |   |  | SDA      | Private Sector |

|                    |  |                 |  |  |  |  |                     |                  |                      |  |  |  |  |
|--------------------|--|-----------------|--|--|--|--|---------------------|------------------|----------------------|--|--|--|--|
|                    |  | along the Coast |  |  |  |  |                     |                  |                      |  |  |  |  |
| <b>TOTAL</b>       |  |                 |  |  |  |  | 1,623,935.<br>60    | 1,623,935.<br>60 | 1,08<br>5,53<br>2.75 |  |  |  |  |
| <b>GRAND TOTAL</b> |  |                 |  |  |  |  | <b>4,333,403.95</b> |                  |                      |  |  |  |  |

**Table 3:AAP 2024 - Social Development**

| PROGRAMME (PBB) | SUB-PROGRAMME (PBB) | BROAD ACTIVITY | LOCATION | TIME FRAME |     |     |     | COST |          |        | PROGRAMME STATUS |         | IMPLEMENTING INSTITUTION/DEPARTMENT |               |
|-----------------|---------------------|----------------|----------|------------|-----|-----|-----|------|----------|--------|------------------|---------|-------------------------------------|---------------|
|                 |                     |                |          | Q 1        | Q 2 | Q 3 | Q 4 | GOG  | IGF/ABFA | OTHERS | NEW              | ONGOING | LEAD                                | COLLABORATING |

**FOCUS AREA: EDUCATION AND TRAINING**

|                  |   |  |                                     |  |  |  |  |            |           |            |   |   |     |                         |                     |
|------------------|---|--|-------------------------------------|--|--|--|--|------------|-----------|------------|---|---|-----|-------------------------|---------------------|
| EDUCA<br>EDUCANG | Education infrastructure program<br>Education Management Programs | Construction of 5 No. 2 Unit Classroom Block with ancillary facilities | New Dabo Aboso, Twere Nyame , Yabiw |  |  |  |  | 600,000.00 | 75,000.00 | 25,000.00  | √ |   | SDA | GEF FUND/Private Sector |                     |
|                  |   | Rehabilitate existing schools  | Selected Schools                    |  |  |  |  | 125,000.00 | 50,000.00 | 50,000.00  | √ |   | SDA | GES, Private Sector     |                     |
|                  |   | Continue and Complete the Construction of 3 Unit Classroom Block       | Kedzi Kran, Old Daboase             |  |  |  |  |            |           |            |   |   |     | SDA                     | GET FUND            |
|                  |   | Continue and Complete the Construction of 6 Unit Classroom Block       | Atta ne Atta                        |  |  |  |  |            |           |            |   |   |     | SDA                     | GET FUND            |
|                  |   | Provision of 4000 dual desk furniture1                                 | Selected Schools                    |  |  |  |  | 125,000.00 | 25,000.00 | 125,000.00 |   | √ |     | SDA                     | GES/ Private Sector |

|                               |  |                                |  |  |  |                  |                  |                  |  |                 |                            |
|-------------------------------|--|--------------------------------|--|--|--|------------------|------------------|------------------|--|-----------------|----------------------------|
| <b>Education and Training</b> | <b>Conferences, Workshops and Seminars for Director of Education</b>                 | <b>GES</b>                     |  |  |  |                  | <b>3,750.00</b>  |                  |  | <b>GES</b>      |                            |
|                               | <b>Provide adequate resources for Administrative Expenses (Utilities &amp; Fuel)</b> | <b>Shama District Assembly</b> |  |  |  |                  | <b>10,000.00</b> |                  |  | <b>SDA</b>      |                            |
|                               | <b>Conduct District SPAM</b>   | <b>Districtwide</b>            |  |  |  |                  | <b>5,000.00</b>  | <b>5,000.00</b>  |  | <b>GES</b>      | <b>Private Sector</b>      |
|                               | <b>Conduct regular monitoring and inspection of schools</b>                          | <b>Districtwide</b>            |  |  |  | <b>5,000.00</b>  | <b>5,000.00</b>  |                  |  | <b>GES</b>      |                            |
|                               | <b>Organize enrolment drive in communities</b>                                       | <b>Districtwide</b>            |  |  |  |                  | <b>5,000.00</b>  |                  |  |                 |                            |
|                               | <b>Organize competition in spelling, reading and numeracy</b>                        | <b>Districtwide</b>            |  |  |  |                  | <b>10,000.00</b> | <b>10,000.00</b> |  | <b>SDA/ GES</b> | <b>NGO</b>                 |
|                               | <b>Organize “My first day at school” ceremony in all KG and Primary one schools</b>  | <b>Districtwide</b>            |  |  |  |                  | <b>5,000.00</b>  |                  |  | <b>SDA/ GES</b> |                            |
|                               | <b>Organize Independence Day Celebration</b>   | <b>Shama</b>                   |  |  |  | <b>70,000.00</b> |                  | <b>10,000.00</b> |  | <b>SDA</b>      | <b>GES/ Private Sector</b> |
|                               | <b>Organization of District Mock for all final year pupils in JHS 3</b>              | <b>District wide</b>           |  |  |  | <b>30,000.00</b> |                  |                  |  | <b>GES</b>      |                            |
|                               | <b>Organize DEOC Meetings</b>  | <b>Education Conference</b>    |  |  |  |                  | <b>6,250.00</b>  |                  |  | <b>GES</b>      |                            |



|  |   |   |                     |  |  |  |                   |                  |                   |  |  |            |  |
|--|---|---|---------------------|--|--|--|-------------------|------------------|-------------------|--|--|------------|--|
|  |   |   | <b>Hall</b>         |  |  |  |                   |                  |                   |  |  |            |  |
|  | <b>Sports and Cultural Activities</b>     | <b>Organize Sports and Cultural Activities at District and Regional level</b>   |                     |  |  |  |                   | <b>15,000.00</b> | <b>12,500.00</b>  |  |  | <b>GES</b> | <b>DSC/ Private Sector</b>                     |
|  | <b>STEM, TVET &amp; STMI E Activities</b> | <b>Provide Entrepreneurial Training for ICCES Students (TVET).</b>              | <b>Districtwide</b> |  |  |  | <b>25,000.00</b>  |                  | <b>50,000.00</b>  |  |  | <b>GES</b> | <b>BAC/ Private Sector</b>                     |
|  |   | <b>Organize Regional Science &amp; Maths Clinic (STMIE)</b>                     |                     |  |  |  |                   | <b>5,000.00</b>  |                   |  |  | <b>GES</b> |  |
|  |   | <b>Provide Scholarship to 4needy but brilliant students across the District</b> | <b>Districtwide</b> |  |  |  | <b>125,000.00</b> |                  | <b>500,000.00</b> |  |  | <b>SDA</b> | <b>Scholarship Secretariat /Private Sector</b> |
|  |   | <b>Establish a Technical Institute at Bosomdo</b>                               | <b>Bosomdo</b>      |  |  |  |                   |                  | <b>500,000.00</b> |  |  | <b>SDA</b> | <b>Private Sector/NGO</b>                      |
|  | <b>Girl Child Education Programs</b>      | <b>Support girls by providing a life-skills development programs</b>            | <b>Districtwide</b> |  |  |  | <b>12,500.00</b>  |                  | <b>25,000.00</b>  |  |  | <b>GES</b> | <b>Private Sector</b>                          |
|  |   | <b>Form gender clubs in schools and</b>   | <b>Districtwide</b> |  |  |  |                   | <b>2,500.00</b>  | <b>5,000.00</b>   |  |  | <b>GES</b> | <b>NGOs</b>                                    |

|  |                                       |   |   |  |  |  |  |                     |                  |                   |  |  |                |                       |            |
|--|---------------------------------------|---|---|--|--|--|--|---------------------|------------------|-------------------|--|--|----------------|-----------------------|------------|
|  |                                       | <b>communities</b>  |   |  |  |  |  |                     |                  |                   |  |  |                |                       |            |
|  |                                       | <b>Organize Community sensitization on Back to School / Re-Entry Policy.</b>                              | <b>Selected Schools</b>   |  |  |  |  | <b>10,000.00</b>    | <b>5,000.00</b>  | <b>7,500.00</b>   |  |  | <b>GES</b>     | <b>NGOs</b>           |            |
| <b>FOCUS AREA: HEALTH AND HEALTH SERVICES</b>        |                                       |   |   |  |  |  |  |                     |                  |                   |  |  |                |                       |            |
| <b>Improve Health Infrastructure in the District</b> | <b>Health infrastructure programs</b> | <b>Construct CHPS Compounds with a Maternity Block And Nurse Quarters Asem Asa No 1, Apemenyim, Dwomo</b> | <b>Shama Kumasi, Nyanikrom, Bedu krom</b>   |  |  |  |  | <b>1,050,000.00</b> |                  | <b>250,000.00</b> |  |  | <b>SDA/GHS</b> | <b>PRIVATE SECTOR</b> |            |
|  |                                       | <b>Construction of District Hospital</b>  | <b>Shama</b>  |  |  |  |  | <b>5,000,000.00</b> |                  |                   |  |  | <b>GHS</b>     |                       |            |
|  |                                       | <b>Renovate existing facilities</b>   | <b>Fawomanye CHPS, Anapansu CHPS, Dunkwa CHPS)</b>  |  |  |  |  | <b>637,000.00</b>   |                  |                   |  |  |                | <b>SDA</b>            | <b>DHD</b> |
|  |                                       | <b>Expansion of existing facilities</b>   | <b>Inchaban Health Centre, Supomu Dunkwa Health Centre, Beposo CHPS, Upper Inchaban CHPS, Anlo Beach CHPS</b> |  |  |  |  | <b>300,000.00</b>   | <b>75,000.00</b> |                   |  |  |                | <b>SDA</b>            | <b>DHD</b> |
|  | <b>Human Resou</b>                    | <b>Equitable distribution of health workforce</b>   | <b>Districtwide</b>   |  |  |  |  |                     | <b>500.00</b>    |                   |  |  |                | <b>DHD</b>            |            |
|  |                                       | <b>Train indigines of</b>   | <b>Districtwide</b>   |  |  |  |  |                     | <b>12,500.00</b> |                   |  |  |                | <b>SDA</b>            |            |

|              |                             |  |               |  |  |  |  |            |           |          |  |          |
|--------------|-----------------------------|--|---------------|--|--|--|--|------------|-----------|----------|--|----------|
|              | rice                        | Shama District in health disciplines to augment workforce              |               |  |  |  |  |            | 12,500.00 |          |  |          |
|              | Equipment                   | Procure health equipment for various health facilities                 | Districtwide  |  |  |  |  | 25,000.00  |           |          |  | SDA DHD  |
|              | Transport                   | Procure pick-ups for all sub districts and District Health Directorate | Districtwide  |  |  |  |  | 105,250.00 |           |          |  | MOH SDA  |
|              |                             | Procure motorbikes for all health facilities                           | Districtwide  |  |  |  |  | 11,250.00  |           |          |  | SDA DHD  |
|              | Reproductive Health Service | Provide family services  | District wide |  |  |  |  | 10,000.00  |           | 6,250.00 |  | DHD SDA  |
|              | School Health Service       | Establish adolescent clubs in schools and communities                  | District wide |  |  |  |  | 7,500.00   |           | 5,750.00 |  | DHD      |
| Promote NHIA | Promote NHIA activities     | Organize Stakeholders meeting at NHIA                                  | Shama         |  |  |  |  |            | 8,000.00  |          |  | DHD NHIA |
|              |                             | Registration of LEAP members   | District wide |  |  |  |  | 7,000.00   |           | 3,750    |  | DHD NHIA |
|              |                             | Registration school children on NHIS scheme                            | District wide |  |  |  |  | 6,750.00   | 5,000.00  |          |  | DHD NHIA |
|              |                             | Radio Education on NHIS  | Shama Radio   |  |  |  |  |            | 5,000.00  |          |  | DHD NHIA |
|              |                             | Community Sensitization/Registration                                   | District wide |  |  |  |  |            | 6,250.00  |          |  | DHD NHIA |

|  |   | n on NHIS  |                      |  |  |  |   |                     |                     |                  |  |  |                |                        |
|--|---|--|----------------------|--|--|--|---|---------------------|---------------------|------------------|--|--|----------------|------------------------|
| <b>Reduce morbidity and mortality, intensify prevention and control of non-communicable diseases</b> | <b>Non Communicable Diseases</b>        | <b>Establish Community Wellness Corners</b>  | <b>District wide</b> |  |  |  |   |                     | <b>7,500.00</b>     | <b>3,750.00</b>  |  |  | <b>DHD</b>     | <b>SDA</b>             |
|  |   | <b>Organize District wide Health Screening</b>   | <b>District wide</b> |  |  |  |   |                     | <b>2,500.00</b>     | <b>12,500.00</b> |  |  | <b>DPO/GHS</b> | <b>ROSE OF JERICHO</b> |
|  | <b>Nutrition</b>                        | <b>Procure weighing scales and infantometers for facilities</b>                                | <b>Districtwide</b>  |  |  |  |   |                     | <b>5,250.00</b>     |                  |  |  | <b>DHD</b>     | <b>SDA</b>             |
|  | <b>Clinical care</b>                    | <b>Procure medicines for Health facilities</b>   | <b>Districtwide</b>  |  |  |  |   |                     | <b>1,250,000.00</b> |                  |  |  | <b>DHD</b>     |                        |
| <b>Enhance efficiency in governance and management</b>   | <b>Monitoring and Supervision</b>       | <b>conduct monitoring and supervision to facilities</b>  | <b>Districtwide</b>  |  |  |  |   |                     | <b>6,250.00</b>     |                  |  |  | <b>DHD</b>     | <b>SDA</b>             |
|  | <b>Governance</b>                       | <b>construct a standard DHMT Offices</b>   | <b>Shama</b>         |  |  |  |   | <b>1,000,000.00</b> |                     |                  |  |  | <b>SDA</b>     | <b>MOH</b>             |
|  |   | <b>Operationalize the District Health committee and Community Health Management Committees</b> | <b>Districtwide</b>  |  |  |  |   |                     |                     | <b>25,000.00</b> |  |  | <b>SDA</b>     | <b>DHD</b>             |
|  | <b>Training</b>                         | <b>Train health staff</b>  | <b>Districtwide</b>  |  |  |  | √ |                     |                     | <b>71,750.00</b> |  |  | <b>DHD</b>     |                        |
| <b>Intensify Prevention And Control Of Communicable Diseases</b>                                     | <b>Expanded Program on Immunization</b> | <b>Procure vaccines fridges and Freezers</b>   | <b>Districtwide</b>  |  |  |  |   |                     |                     | <b>60,825.00</b> |  |  | <b>GAVI</b>    | <b>SDA</b>             |
|  |   | <b>Create Child Welfare Clinics in all communities</b>   | <b>Districtwide</b>  |  |  |  |   | <b>13,222.50</b>    |                     |                  |  |  | <b>DHD</b>     |                        |

|  |                         |  |   |  |  |  |  |                   |                 |                   |  |  |                          |             |
|--|-------------------------|--|---|--|--|--|--|-------------------|-----------------|-------------------|--|--|--------------------------|-------------|
| <b>And Ensure Reduction Of New HIV/AIDS And Other STIS Especially Among Vulnerable Groups</b>              | <b>on</b>               |  |   |  |  |  |  |                   |                 |                   |  |  |                          |             |
|  | <b>Tuber culosis</b>    | <b>Conduct TB screening in communities</b>                             | <b>Districtwide</b>                           |  |  |  |  | <b>10,000.00</b>  |                 | <b>7,500.00</b>   |  |  | <b>DHD</b>               | <b>SDA</b>  |
|  |                         | <b>Establish TB treatment centres in the district</b>                  | <b>Districtwide</b>                           |  |  |  |  | <b>121,625.00</b> |                 |                   |  |  | <b>DHD</b>               |             |
|  | <b>Malaria</b>          | <b>Distribute LLINs to vulnerable groups</b>                           | <b>Districtwide</b>                           |  |  |  |  | <b>59,500.00</b>  |                 |                   |  |  | <b>DHD</b>               | <b>SDA</b>  |
|  | <b>Health Promotion</b> | <b>Conduct health education on Radio</b>                               | <b>Radio Shama and Nyansapo</b>               |  |  |  |  |                   |                 | <b>18,500.00</b>  |  |  | <b>DHD</b>               |             |
|  |                         | <b>Train community information centre</b>                              | <b>Districtwide</b>                           |  |  |  |  |                   |                 | <b>21,850.00</b>  |  |  | <b>DHD</b>               | <b>SDA</b>  |
|  |                         | <b>Print Health education materials</b>                                | <b>Districtwide</b>                           |  |  |  |  |                   |                 | <b>122,500.00</b> |  |  | <b>DHD</b>               |             |
| <b>Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups</b> | <b>COORDINATION</b>     | <b>Quarterly HIV/TB Review meetings</b>                                | <b>Shama District Assembly</b>                |  |  |  |  | <b>2,500.00</b>   |                 | <b>3,500.00</b>   |  |  | <b>DAC/GHS</b>           | <b>NGO</b>  |
|  |                         | <b>Half yearly DAC meetings</b>  | <b>Shama District Assembly Confrence Room</b> |  |  |  |  | <b>4,000.00</b>   |                 |                   |  |  | <b>DAC/GHS</b>           | <b>NGO</b>  |
|  |                         | <b>Conduct Quarterly DRMT Meeting</b>                                  | <b>Assembly Conference room</b>               |  |  |  |  | <b>2,500.00</b>   |                 | <b>3,500.00</b>   |  |  | <b>DAC/GHS</b>           | <b>NGO</b>  |
|  |                         | <b>Assist in mobilization for HIV Activities</b>                       | <b>Districtwide</b>                           |  |  |  |  | <b>2,500.00</b>   |                 |                   |  |  | <b>DAC/GHS</b>           | <b>NGO</b>  |
|  |                         | <b>Draft a Proposal to Agencies/institutions for HIV Supports</b>      | <b>Shama District Assembly</b>                |  |  |  |  | <b>1,250.00</b>   | <b>1,250.00</b> |                   |  |  | <b>FOCAL PERSON /DDH</b> | <b>NGOs</b> |
|  | <b>MONITORING</b>       | <b>Activate Dormant HIV Alert schools and monitor their activities</b> | <b>Districtwide</b>                           |  |  |  |  | <b>25,000.00</b>  |                 | <b>25,000.00</b>  |  |  | <b>DAC/GHS</b>           | <b>NGO</b>  |

|                          |  |   |                         |  |  |          |           |           |           |             |                                     |     |
|--------------------------|--|---|-------------------------|--|--|----------|-----------|-----------|-----------|-------------|-------------------------------------|-----|
| AND<br>REPO<br>RTIN<br>G | Organize HIV sensitization in schools  | All Schools                                 |                         |  |  |          | 5,000.00  |           | 3,750.00  |             | DAC/<br>GHS                         | NGO |
|                          | Intensify comprehensive education on HIV/AIDS and STIs, including reduction of stigmatization (SDG Target 3.7) | Districtwide                                |                         |  |  |          | 5,000.00  |           | 10,000.00 |             | DAC/<br>GHS                         | NGO |
|                          | Expand and intensify HIV Counselling and Testing (HTC) programs in the District (SDG Targets 3.3, 3.7)         | Districtwide                                |                         |  |  |          | 7,500.00  |           | 17,700.00 |             | DHD                                 | SDA |
|                          | Establish ART Centres  | Districtwide                                |                         |  |  |          | 40,000.00 |           | 18,500.00 |             | DHD                                 | SDA |
|                          | Screening of infected HIV Persons on TB  | Districtwide                                |                         |  |  |          |           |           | 3,750.00  |             | DAC/<br>GHS                         | NGO |
|                          | Train SHEP Coordinators and selected Teachers on HIV   | Districtwide                                |                         |  |  |          | 10,000.00 |           | 25,000.00 |             | DAC/<br>GHS                         | NGO |
|                          | Identify HIV Champions in schools  | Districtwide                                |                         |  |  |          | 5,250.00  |           | 25,000.00 |             | DAC/<br>SHEP<br>Coor<br>dinat<br>or | NGO |
|                          | Organize quarterly Monitoring exercise on activities of HIV Related NGOs in the District.                      | Shama District Assembly                     |                         |  |  |          | 5,750.00  |           | 25,000.00 |             | DAC/<br>GHS                         | NGO |
|                          | ADV<br>OCA<br>CY   | Organize quarterly Community durbars on HIV | Shama District Assembly |  |  |          | 25,000.00 | 25,000.00 | 5,000.00  |             | DAC/<br>GHS                         | NGO |
|                          | Organize Community   | Districtwide                                |                         |  |  | 3,750.00 |           | 25,000.00 |           | DAC/<br>GHS | NGO                                 |     |

|  |  |   |                     |  |  |  |  |                  |  |                  |   |                          |             |
|--|--|---|---------------------|--|--|--|--|------------------|--|------------------|---|--------------------------|-------------|
|  |  | <b>sensitization on Mother to Child infection</b>                               |                     |  |  |  |  |                  |  |                  |   | <b>GHS</b>               |             |
|  |  | <b>Playing of jingles on community Information Centres in the District</b>      | <b>Districtwide</b> |  |  |  |  | <b>1,250.00</b>  |  | <b>25,000.00</b> |   | <b>DAC/ GHS</b>          | <b>NGO</b>  |
|  |  | <b>Organize Radio Sensitization on HIV related issues.</b>                      | <b>Districtwide</b> |  |  |  |  | <b>1,250.00</b>  |  | <b>25,000.00</b> |   | <b>DAC/ GHS</b>          | <b>NGO</b>  |
|  |  | <b>Celebration of World AIDS Day</b>  | <b>Districtwide</b> |  |  |  |  | <b>5,000.00</b>  |  | <b>7,500.00</b>  |   | <b>DAC/ GHS</b>          | <b>NGO</b>  |
|  |  | <b>Organize stakeholders Consultations on HIV</b>                               | <b>Districtwide</b> |  |  |  |  | <b>25,000.00</b> |  | <b>5,000.00</b>  |   |                          |             |
|  | <b>MITI GATI ON</b>                      | <b>Provide support to voluntary care supporters of PLHIV</b>                    | <b>Districtwide</b> |  |  |  |  | <b>25,000.00</b> |  | <b>8,750.00</b>  |   |                          |             |
|  |  | <b>Conduct Assessment of People nominated by PLHIV</b>                          | <b>Districtwide</b> |  |  |  |  | <b>1,250.00</b>  |  | <b>1,250.00</b>  |   |                          |             |
| <b>FOCUS AREA: FOOD AND NUTRITION SECURITY (FNS)</b>                         |  |   |                     |  |  |  |  |                  |  |                  |   |                          |             |
| <b>Promote nutrition specific and sensitive programmes and interventions</b> | <b>Food and Nutrition Security (FNS)</b> | <b>Organized education and sensitization on Nutrition (SDG 2.1, 2.2)</b>        | <b>Districtwide</b> |  |  |  |  | <b>10,000.00</b> |  | <b>7,500.00</b>  | √ | <b>GHS</b>               | <b>NGOs</b> |
| <b>FOCUS AREA: POPULATION MANAGEMENT AND MIGRATION FOR DEVELOPMENT</b>       |  |   |                     |  |  |  |  |                  |  |                  |   |                          |             |
| <b>POPULATION MANAGEMENT AND MIGRATION FOR</b>                               | <b>POPULATION MANAGEMENT</b>             | <b>Conduct awareness on the importance of family planning and birth spacing</b> | <b>Districtwide</b> |  |  |  |  | <b>5,750.00</b>  |  |                  |   | <b>GHS</b>               |             |
|  |  | <b>Restructuring and re-positioning of the Birth and Death Registry</b>         |                     |  |  |  |  | <b>25,000.00</b> |  |                  |   | <b>Birth &amp; Death</b> |             |

|                    |  |  |              |  |  |  |  |           |          |  |  |  |  |     |                        |      |
|--------------------|--|--|--------------|--|--|--|--|-----------|----------|--|--|--|--|-----|------------------------|------|
| <b>DEVELOPMENT</b> | <b>AND<br/>MIGRATION<br/>FOR<br/>DEVELOPMENT</b> | Sensitize youth on the use of condoms and other pregnancy preventive measures            | Districtwide |  |  |  |  | 10,000.00 |          |  |  |  |  | GHS |                        |      |
|                    |  | Organize education in schools, hospitals and communities on birth and death registration | Districtwide |  |  |  |  | 10,500.00 |          |  |  |  |  |     | Birth & Death Registry |      |
|                    |  | Conduct annual mobile registration   | Districtwide |  |  |  |  |           | 6,000.00 |  |  |  |  |     | Birth & Death          | GHS  |
|                    |  | Conduct Mobile registration (child health promotion week)                                | Districtwide |  |  |  |  | 5,000.00  |          |  |  |  |  |     | GHS                    | NGOs |

**FOCUS GROUP: WATER AND ENVIRONMENTAL SANITATION**

|   |  |  |              |  |  |  |           |           |           |          |  |   |  |     |                   |
|---|--|--|--------------|--|--|--|-----------|-----------|-----------|----------|--|---|--|-----|-------------------|
| <b>Enhance access to improved and sustainable environmental sanitation services</b> | <b>Environmental Sanitation Programs</b> | Desilt choked drains and gutter in the communities | Districtwide |  |  |  |           | 25,000.00 | 75,000    | 5,000.00 |  | √ |  | EHU | WORKS/NADMO       |
|   |  | Construct 5no. 16-seater Aqua privy toilet         |              |  |  |  | 85,000.00 | 25,000.00 | 12,500.00 |          |  |   |  | EHU | WORKS DEPT/DONORS |
|   |  | construct 1 no. slaughter slab at Inchaban         |              |  |  |  |           | 25,000.00 |           |          |  |   |  | EHU | WORKS DEPT/DONORS |
|   |  | Acquire an engineered sanitary landfill            |              |  |  |  | 50,000.00 | 25,000.00 | 25,000.00 |          |  |   |  | EHU | WORKS             |



|  |  |  |  |  |              |           |           |           |  |  |     |                                       |
|--|--|--|--|--|--------------|-----------|-----------|-----------|--|--|-----|---------------------------------------|
|  |  |  |  |  |              |           |           |           |  |  |     | DEP<br>T./D<br>ONE<br>RS              |
|  |  |  |  |  |              | 50,000.00 | 20,000.00 | 25,000.00 |  |  | EHU | WOR<br>KS<br>DEP<br>T./D<br>ONE<br>RS |
|  |  |  |  |  |              | 20,000.00 | 15,000.00 | 10,000.00 |  |  | EHU | WOR<br>KS<br>DEP<br>T.                |
|  |  |  |  |  |              | 25,000.00 | 7,500.00  | 25,000.00 |  |  | EHU | WOR<br>KS<br>DEP<br>T,<br>SDA         |
|  |  |  |  |  | Districtwide | 100,000   | 50,000.00 | 25,000.00 |  |  | EHU | WOR<br>KS<br>DEP<br>T,<br>SDA         |
|  |  |  |  |  | Districtwide | 500.00    | 5,000.00  | 1,250.00  |  |  | EHU | WOR<br>KS<br>DEP<br>T./D<br>ONE<br>RS |
|  |  |  |  |  | Districtwide |           |           |           |  |  |     | ZOO                                   |

|  |                            |  |  |          |   |          |                  |                   |                   |                  |  |            |                           |
|--|----------------------------|--|--|----------|---|----------|------------------|-------------------|-------------------|------------------|--|------------|---------------------------|
|  |                            | <b>Sanitation improvement activities</b>   |  |          |   |          | <b>87,500.00</b> | <b>37,500.00</b>  | <b>12,500.00</b>  |                  |  | <b>EHU</b> | <b>MLI ON GHANA LTD</b>   |
|  |                            | <b>Organize Community Clean-up activities across the District</b>  | <b>Districtwide</b>  |          |   |          | <b>25,000.00</b> | <b>25,000.00</b>  | <b>5,000.00</b>   |                  |  | <b>NYA</b> | <b>Environment/NGOs</b>   |
|  |                            | <b>Educate the public on proper waste management/CLTS</b>  | <b>Districtwide</b>  |          |   |          |                  | <b>10,000.00</b>  | <b>6,250.00</b>   |                  |  | <b>EHU</b> | <b>ISD/NCC E</b>          |
| <b>Improve access to safe and reliable sustainable water supply services for all (SDG Targets 6.1, 6.4,)</b> | <b>Safe water Programs</b> | <b>Construct 30 No. Mechanized bore holes at Grabodo, Adom Nsa, Antsemmbua, Bukorkope, Atwereboanda, Beposo Nkran, Beposo, Krobo, Bosomdo, Anlo Beach, Anapasu, Essumankrom, Essaman, Ohiamadwen, Chief Gakpo Krom, Yaw Krom, Upper Inchaban</b> | <b>Grabodo, Adom Nsa, Antsemmbua, Bukorkope, Atwereboanda, Beposo Nkran, Beposo, Krobo, Bosomdo, Anlo Beach, Anapasu, Essumankrom, Essaman, Ohiamadwen, Chief Gakpo Krom, Yaw Krom, Upper Inchaban</b> | √        | √ | √        | √                | <b>250,000.00</b> | <b>250,000.00</b> | <b>50,000.00</b> |  | <b>EHU</b> | <b>WORKS DEPT./DONORS</b> |
|  |                            | <b>Reconstitute the Community water and Sanitation Boards in the</b>   | <b>Districtwide</b>  | <b>x</b> |   | <b>x</b> |                  | <b>25,000.00</b>  | <b>25,000.00</b>  | <b>1,250.00</b>  |  |            | <b>Planning Unit</b>      |

|  |                              |   |              |   |   |   |   |           |            |           |  |               |                     |
|--|------------------------------|---|--------------|---|---|---|---|-----------|------------|-----------|--|---------------|---------------------|
|  |                              | <b>Various Communities</b>  |              |   |   |   |   |           |            |           |  |               |                     |
|  |                              | <b>Train Community Water and Sanitation Board members</b>   | Districtwide | x |   | x |   | 25,000.00 | 250,000.00 | 1,250.00  |  | Planning Unit | EHU                 |
|  | Health and hygiene education | <b>Public education on proper food handling &amp; medical screening</b>   | Districtwide | √ | √ | √ | √ |           | 7,500.00   | 25,000.00 |  | EHU           | ISD/NCC E           |
|  |                              | <b>To educate the public on the dangers of stray animals</b>  | Districtwide | √ | √ | √ | √ |           | 5,000.00   |           |  | EHU           | WORKS DEPT/D ONE RS |
|  |                              | <b>Organize Public education on Proper waste management and Public cleansing</b>  | Districtwide | √ | √ | √ | √ |           | 5,000.00   | 7,500.00  |  | EHU           | NGOs                |
| Enhance access to improved and sustainable environmental sanitation services |                              | <b>Scale-up sensitization campaigns to promote proper handwashing and hygiene practices particularly among children (SDGs Target 6.2)</b> | Districtwide |   |   |   |   |           | 5,000.00   | 5,000.00  |  | EHU/ GES      | NGOs                |
|  |                              | <b>Enforce building regulation (including accessibility standards for PWDs) on the provision of toilet facilities in all homes</b>        | Districtwide |   |   |   |   |           |            |           |  | Work s DEP' T |                     |
| <b>FOCUS AREA: CHILD PROTECTION AND DEVELOPMENT</b>                          |                              |   |              |   |   |   |   |           |            |           |  |               |                     |
| Promote the rights and welfare of  | Child and family             | Organize community engagements and behavioural change   | Districtwide |   |   |   |   | 5,000.00  | 25,000.00  | 7,500.00  |  | DSW/ CD       | UNICEF/NGOs         |

|          |         |   |              |  |  |           |           |          |  |   |        |             |
|----------|---------|---|--------------|--|--|-----------|-----------|----------|--|---|--------|-------------|
| children | welfare | campaigns to promote positive parenting attitudes and practices among parents and caregivers  |              |  |  |           |           |          |  |   |        |             |
|          |         | Sensitize communities/schools in the District on Gender Based Violence etc. (child Protection Toolkit) and Child Protection issues such as drug abuse, child abuse, child trafficking, etc. | Districtwide |  |  | 5,000.00  |           | 5,000.00 |  | √ | DSW/CD | UNICEF/NGOs |
|          |         | Collaborate with the relevant state institutions i.e. Police, Courts etc. on child related issues   | Districtwide |  |  | 5,000.00  |           | 5,000.00 |  |   | DSW/CD | UNICEF/NGOs |
|          |         | Train caregivers on the Standards Operating Procedures of the Department.   | Districtwide |  |  | 25,000.00 |           | 5,000.00 |  |   | DSW/CD | UNICEF/NGOs |
|          |         | Organize Homes, Schools, Markets and Lorry Parks visits to identify Children of school drop outs who loiter and reinstate them in school.   | Districtwide |  |  | 5,000.00  |           | 6,250.00 |  |   | DSW/CD | UNICEF/NGOs |
|          |         | Organize Public sensitization on child labour issues (Celebration of World Day Against Child  | Districtwide |  |  | 25,000.00 | 25,000.00 | 3,000.00 |  |   | DSW/CD | UNICEF/NGOs |

|   |                             |   |                     |  |  |  |                  |                  |                  |                 |  |               |                    |
|---|-----------------------------|---|---------------------|--|--|--|------------------|------------------|------------------|-----------------|--|---------------|--------------------|
|   |                             | <b>Labour)</b>  |                     |  |  |  |                  |                  |                  |                 |  |               |                    |
|   |                             | <b>Create Data on children in child labour, teenage mothers and school drop outs</b>                            | <b>Districtwide</b> |  |  |  | <b>25,000.00</b> |                  | <b>25,000.00</b> | √               |  | <b>DSW/CD</b> | <b>UNICEF/NGOs</b> |
|   |                             | <b>Create awareness on teenage Pregnancy in schools</b>   | <b>Districtwide</b> |  |  |  |                  | <b>25,000.00</b> | <b>6,250.00</b>  |                 |  | <b>DSW/CD</b> | <b>UNICEF/NGOs</b> |
| <b>Prevent and protect children from all forms of violence, abuse, neglect and exploitation</b> |                             | <b>Increase awareness on the effects of child labour</b>  | <b>Districtwide</b> |  |  |  |                  |                  |                  |                 |  |               |                    |
|   |                             | <b>Institute child protection committees in all communities</b>   | <b>Districtwide</b> |  |  |  |                  |                  |                  |                 |  |               |                    |
| <b>FOCUS AREA: SUPPORT FOR THE AGED</b>   |                             |   |                     |  |  |  |                  |                  |                  |                 |  |               |                    |
|   | <b>SUPPORT FOR THE AGED</b> | <b>Create/update database for the aged in the district</b>  | <b>Districtwide</b> |  |  |  | <b>25,000.00</b> |                  |                  |                 |  | <b>DSW/CD</b> |                    |
|   |                             | <b>Organize Senior Citizen's day</b>  | <b>Districtwide</b> |  |  |  | <b>10,000.00</b> |                  |                  |                 |  |               | <b>SDA</b>         |
| <b>FOCUS AREA: GENDER EQUALITY</b>  |                             |   |                     |  |  |  |                  |                  |                  |                 |  |               |                    |
| <b>Attain gender equality and equity in political, social and economic development</b>          | <b>GENDER EQUALITY</b>      | <b>Increase education and advocacy on Sexual and Gender-Based Violence and other Harmful Cultural Practices</b> | <b>Districtwide</b> |  |  |  |                  |                  |                  |                 |  |               |                    |
|   |                             | <b>Increase the advocacy of women in political participation</b>  | <b>Districtwide</b> |  |  |  |                  |                  |                  |                 |  |               |                    |
|   |                             | <b>sensitize, empower and build capacities of</b>   | <b>Districtwide</b> |  |  |  |                  |                  | <b>5,000.00</b>  | <b>5,000.00</b> |  |               | <b>Gender</b>      |

|   |  |   |              |  |  |  |           |          |            |  |  |                      |                     |
|---|--|---|--------------|--|--|--|-----------|----------|------------|--|--|----------------------|---------------------|
|   |  | women to participate in leadership and decision making at all levels (SDG 5.5)  |              |  |  |  |           |          |            |  |  | Desk Office r        |                     |
|   |  | Organize programs to mentor girls and create a pool of potential female leaders (SDG Targets 5.1, 5.c)  | Districtwide |  |  |  |           | 5,000.00 | 5,000.00   |  |  | Gender Desk Office r | NGO                 |
|   |  | Organise skills training in income-generating activities for vulnerable women (SDG Targets 3.8, 4.5)  | Districtwide |  |  |  | 10,000.00 |          | 250,000.00 |  |  | BAC/BRC              | Private Sector/NGOs |
| Promote economic empowerment of particularly women  |  | Encourage women artisans and other tradespeople, including farmers, to form associations to facilitate their access to information and other support (SDG Targets 1.4, 5.c) | Districtwide |  |  |  | 5,000.00  |          | 5,000.000  |  |  | BAC                  | Private Sector      |
| Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all |  | Build the Capacity of DPCU on gender-responsive budgeting and financing (SDG Target 5.c)  | Districtwide |  |  |  | 5,000.00  |          | 5,000.00   |  |  | Planning Unit        | NGO                 |

|   |                              |   |                     |   |   |  |                  |                  |                  |            |                |                           |
|---|------------------------------|---|---------------------|---|---|--|------------------|------------------|------------------|------------|----------------|---------------------------|
| sectors.  |                              |   |                     |   |   |  |                  |                  |                  |            |                |                           |
| <b>FOCUS AREA: SPORTS AND RECREATION</b>                      |                              |   |                     |   |   |  |                  |                  |                  |            |                |                           |
| <b>Build capacity for sports and recreational development</b> | <b>Sports and Recreation</b> | <b>Build capacity of sports managers, trainers, and trainees (SDG Target 16.6)</b>                      | <b>Districtwide</b> | √ | √ |  | <b>20,000.00</b> |                  |                  |            | <b>DSC</b>     | <b>private Sector</b>     |
|   |                              | <b>Promote less-recognised sports (SDG Targets 1.a, 17.3)</b>   | <b>Districtwide</b> |   |   |  |                  |                  |                  |            | <b>DSC</b>     | <b>private Sector</b>     |
|   |                              | <b>Organise Annual domestic competitive sporting events in the District (SDG Target 16.6)</b>           | <b>Districtwide</b> |   |   |  | <b>10,000.00</b> |                  | <b>10,000.00</b> |            | <b>DSC</b>     | <b>private Sector</b>     |
|   |                              | <b>Promote formation of sports clubs and academies in all communities (SDG Target 4.7)</b>              | <b>Districtwide</b> |   |   |  |                  | <b>25,000.00</b> | <b>5,000.00</b>  |            | <b>DSC</b>     | <b>private Sector</b>     |
|   |                              | <b>Provide adequate logistics and equipment for sports competition in the District (SDG Target 9.1)</b> | <b>Districtwide</b> |   |   |  | <b>7,500.00</b>  |                  | <b>5,000.00</b>  |            | <b>DSC</b>     | <b>private Sector</b>     |
|   |                              | <b>Support Inter Schools Sporting Activities in the District</b>  | <b>Districtwide</b> |   |   |  |                  | <b>10,000.00</b> | <b>10,000.00</b> |            | <b>GES</b>     | <b>DSC/Private Sector</b> |
|   |                              | <b>Organize District Sports Committee Meetings</b>  | <b>Districtwide</b> |   |   |  |                  | <b>10,000.00</b> |                  |            | <b>DSC</b>     | <b>Private Sector</b>     |
|   |                              | <b>Establish a District</b>   | <b>Districtwide</b> |   |   |  | <b>12,500.00</b> | <b>12,500.00</b> |                  | <b>DSC</b> | <b>Private</b> |                           |

|   |                                      |   |              |  |  |  |           |  |           |           |  |  |                       |                           |
|---|--------------------------------------|---|--------------|--|--|--|-----------|--|-----------|-----------|--|--|-----------------------|---------------------------|
|   |                                      | Sports Awards scheme  |              |  |  |  |           |  |           |           |  |  |                       | te<br>Secto<br>r          |
|   |                                      | Participate in Regional Sports activities   | Districtwide |  |  |  | 10,000.00 |  | 12,500.00 |           |  |  |                       |                           |
| Enhance sports and recreational infrastructure for all                    |                                      | Rehabilitate community parks  | Districtwide |  |  |  | 12,500.00 |  |           |           |  |  | DSC                   |                           |
|   |                                      | Institute measures to reclaim lands earmarked for sporting and recreational activities (SDG Target 9.1)                         | Districtwide |  |  |  | 5,000.00  |  |           |           |  |  | DSC                   |                           |
| <b>FOCUS AREA: YOUTH DEVELOPMENT</b>                                      |                                      |   |              |  |  |  |           |  |           |           |  |  |                       |                           |
| Promote effective participation of the youth in socioeconomic development | YOU<br>TH<br>DEVE<br>LOP<br>MEN<br>T | Renovate the Youth Centre at Shama  | Shama        |  |  |  |           |  |           |           |  |  |                       |                           |
|   |                                      | Provide Skills and Entrepreneurship training for the youth  | Districtwide |  |  |  |           |  |           |           |  |  | BRC/<br>YEA/<br>BAC   | Priva<br>te<br>Secto<br>r |
|   |                                      | Develop and implement apprenticeship and employable skill training for out-of-school youth and graduates (SDG Targets 4.4, 8.6) | Districtwide |  |  |  |           |  |           |           |  |  | BRC/<br>YEA/<br>BAC   | Priva<br>te<br>Secto<br>r |
|   |                                      | Support the youth to participate in modern and climate-smart agriculture (SDG Target 8.6)                                       | Districtwide |  |  |  |           |  |           |           |  |  | AGRI<br>C<br>DEP<br>T | YEA,<br>BAC               |
|   |                                      | Promote youth participation in all forms of creativity and  | Districtwide |  |  |  |           |  | 25,000.00 | 25,000.00 |  |  | Plann<br>ing<br>Unit  | NYA                       |



|  |   |   |                     |  |  |  |                   |                  |                   |  |  |  |              |
|--|---|---|---------------------|--|--|--|-------------------|------------------|-------------------|--|--|--|--------------|
|  |   | <b>innovative activities of the Assembly</b>  |                     |  |  |  |                   |                  |                   |  |  |  |              |
|  |   | <b>Encourage the formation of Community base Organizations to enhance community Development</b>   | <b>Districtwide</b> |  |  |  |                   | <b>3,750.00</b>  |                   |  |  |  | <b>NYA</b>   |
| <b>FOCUS AREA: SOCIAL PROTECTION</b>   |   |   |                     |  |  |  |                   |                  |                   |  |  |  |              |
| <b>Strengthen social protection for the vulnerable</b>                                 | <b>Social protection</b>                | <b>Strengthen and expand the coverage of existing social protection programmes to include all vulnerable people (SDG Target 1.3, 5.4, 10.4)</b>       | <b>Districtwide</b> |  |  |  |                   | <b>25,000.00</b> |                   |  |  |  | <b>DSW</b>   |
|  |   | <b>Organise public /Radio sensitisation against stigma, abuse, discrimination, and harassment of vulnerable people (SDG Targets 16.2, 16.3, 16.b)</b> | <b>Districtwide</b> |  |  |  | <b>5,000.00</b>   |                  | <b>5,000.00</b>   |  |  |  | <b>DSW</b>   |
| <b>FOCUS AREA: DISABILITY-INCLUSIVE DEVELOPMENT</b>                                    |   |   |                     |  |  |  |                   |                  |                   |  |  |  |              |
| <b>Ensure that PWDs in the District enjoy all the benefits of Ghanaian citizenship</b> | <b>DISABILITY-INCLUSIVE DEVELOPMENT</b> | <b>Support People with Disabilities (PWDs) with items/cash, school fees and medical bills</b>   | <b>Districtwide</b> |  |  |  | <b>125,000.00</b> |                  | <b>250,000.00</b> |  |  |  | <b>SW/CD</b> |
|  |   | <b>Organized Durbars to support PWDs</b>  | <b>Districtwide</b> |  |  |  | <b>3,750.00</b>   |                  |                   |  |  |  | <b>SW/CD</b> |
|  |   | <b>Monitor the activities of PWDs supported</b>   | <b>Districtwide</b> |  |  |  |                   | <b>25,000.00</b> |                   |  |  |  | <b>SW/CD</b> |
|  |   | <b>Identify and register PWDs in the District.</b>  | <b>Districtwide</b> |  |  |  | <b>25,000.00</b>  |                  | <b>25,000.00</b>  |  |  |  | <b>SW/CD</b> |
|  |   | <b>Organized District Fund</b>  | <b>Assembly</b>     |  |  |  | <b>3,750.00</b>   |                  |                   |  |  |  | <b>SW/CD</b> |

|                    |   |                                  |  |  |  |  |                      |                     |                     |          |               |
|--------------------|---|----------------------------------|--|--|--|--|----------------------|---------------------|---------------------|----------|---------------|
|                    | <b>Management committee (DFMC) meetings</b>   | <b>Conference room</b>           |  |  |  |  |                      |                     |                     | <b>D</b> |               |
|                    | <b>Organize Social Services Sub Committee Meeting</b>   | <b>Assembly Conference room</b>  |  |  |  |  | <b>10,000.00</b>     |                     |                     |          | <b>SW/C D</b> |
|                    | <b>Procure Logistics for Social Welfare Department</b>  | <b>Social Welfare Department</b> |  |  |  |  | <b>25,000.00</b>     |                     | <b>25,000.00</b>    |          | <b>SW/C D</b> |
|                    | <b>Sensitize citizens and organisations on eradication of disability-related discrimination</b> | <b>Districtwide</b>              |  |  |  |  | <b>5,000.00</b>      |                     |                     |          | <b>SW/C D</b> |
| <b>TOTAL</b>       |   |                                  |  |  |  |  | <b>10,297,723.50</b> | <b>2,700,750.00</b> | <b>3,178,625.00</b> |          |               |
| <b>GRAND TOTAL</b> |   |                                  |  |  |  |  | <b>16,177,097.50</b> |                     |                     |          |               |

Table 4:AAP 2024 - Environment, Infrastructure And Human Settlement

| PROGRAMME (PBB) | SUB-PROGRAMME (PBB) | BROAD ACTIVITY | LOCATION | TIME FRAME |    |    |    | COST |          |        | PROGRAMME STATUS | IMPLEMENTING INSTITUTION /DEPARTMENT |       |
|-----------------|---------------------|----------------|----------|------------|----|----|----|------|----------|--------|------------------|--------------------------------------|-------|
|                 |                     |                |          | Q1         | Q2 | Q3 | Q4 | GOG  | IGF/ABFA | OTHERS |                  | NEW                                  | CONGO |

**FOCUS AREA: PROTECTED AREAS**

|                                    |                 |   |              |  |  |  |  |           |           |  |  |       |     |
|------------------------------------|-----------------|---|--------------|--|--|--|--|-----------|-----------|--|--|-------|-----|
| Improve forest and protected areas | PROTECTED AREAS | Sensitize and educate populace on land Degradation  | Districtwide |  |  |  |  |           | 25,000.00 |  |  | NADMO |     |
|                                    |                 | Encourage all schools in the District to plant trees  | Districtwide |  |  |  |  |           | 10,000.00 |  |  | NADMO | GES |
|                                    |                 | Reforest degraded lands   | Districtwide |  |  |  |  | 10,000.00 |           |  |  | NADMO |     |
|                                    |                 | Strengthen involvement of local communities in the management of forests and wetlands (SDG Targets 6.a, 6b) | Districtwide |  |  |  |  |           | 5,000.00  |  |  | NADMO |     |

**FOCUS AREA: MINERAL EXTRACTION**

|   |                    |  |              |  |  |  |  |  |           |  |   |     |       |
|---|--------------------|--|--------------|--|--|--|--|--|-----------|--|---|-----|-------|
| Promote sustainable extraction of mineral resources | MINERAL EXTRACTION | Ensure mining activities are undertaken in an environmentally sustainable manner (SDG Targets 6.5, 8.4, 12.2,) | Districtwide |  |  |  |  |  | 10,000.00 |  |   | EHU | NADMO |
|   |                    | Ensure land reclamation after mining operations (SDG Targets 15.1, 15.3)                                       | Districtwide |  |  |  |  |  | 7,500.00  |  | √ | EHU | NADMO |

|   |                                |  |              |  |  |  |           |           |          |  |  |               |                    |
|---|--------------------------------|--|--------------|--|--|--|-----------|-----------|----------|--|--|---------------|--------------------|
|   |                                | Monitor the activities of quarry and sand wining industries  | Districtwide |  |  |  |           | 10,000.00 |          |  |  | EHU           | WORKS DEPT, PPD    |
|   |                                | Establish Quarry Development Fund  | Districtwide |  |  |  | 6,250.00  |           |          |  |  | Planning Unit |                    |
|   |                                | Establish District Community Mining Scheme   | Districtwide |  |  |  |           | 7,500.00  |          |  |  | Planning Unit |                    |
| <b>FOCUS AREA: WATER RESOURCES MANAGEMENT</b>     |                                |  |              |  |  |  |           |           |          |  |  |               |                    |
| Ensure proper sanitation at coastal areas         | Water Resource Management      | Organize Community Clean Up exercises within the Coastal areas   | Districtwide |  |  |  | 6,250.00  | 7,500.00  | 5,000.00 |  |  | EHU           | NADMO/NGOs         |
|   |                                | Undertake tree planting along banks of all major water bodies and tributaries to reduce silting and pollution from human activities (SDG Targets 6.5, 6.6) | Districtwide |  |  |  | 10,000.00 |           |          |  |  | EHU           | NGOs               |
| <b>FOCUS AREA: ENVIRONMENTAL POLLUTION</b>        |                                |  |              |  |  |  |           |           |          |  |  |               |                    |
| Reduce Environmental Pollution                    | ENVIRONMENTAL POLLUTION        | Intensify public education on indiscriminate disposal of waste (SDG Target 11.6)   | Districtwide |  |  |  |           | 6,250.00  |          |  |  |               |                    |
| <b>FOCUS AREA: CLIMATE VARIABILITY AND CHANGE</b> |                                |  |              |  |  |  |           |           |          |  |  |               |                    |
| Enhance climate change resilience                 | Climate Variability And Change | Public sensitization on climate change, SDGs & COVID – 19  | Districtwide |  |  |  |           | 5,000.00  |          |  |  | √ EHU         | WORKS DEPT./DONORS |

|   |                        |  |              |  |  |  |  |  |           |           |   |              |         |
|---|------------------------|--|--------------|--|--|--|--|--|-----------|-----------|---|--------------|---------|
|   |                        | Plant trees in Schools and embark on community garden project  | Districtwide |  |  |  |  |  | 12,500.00 | 10,000.00 | √ | NAD MO       | NGOs    |
| Promote Climate Smart Agriculture Practices | Climate Smart Programs | Build the capacity of farmers on climate smart agricultural practices in collaboration with B-BOVID                                | Districtwide |  |  |  |  |  | 10,000.00 |           | √ | SDA DU       | B-BOVID |
|   |                        | Enhanced knowledge of farmers on mitigation and adaptation measures on climate change  | Districtwide |  |  |  |  |  | 5,000.00  | 25,000.00 | √ | DAD U        | NGO     |
| Enhance climate change resilience           |                        | Promote climate-resilience policies for women and other vulnerable groups in agriculture (SDG Targets 1.5, 13.1, 13.2, 13.b, 16.6) | Districtwide |  |  |  |  |  | 20,000.00 |           | √ | DAD U/NA DMO | NGO     |
|   |                        | Develop climate-responsive infrastructure (SDG Target 9.1)   | Districtwide |  |  |  |  |  | 5,000.00  |           |   | SDA          |         |
|   |                        | Organize Radio Sensitization on climate change to minimize its impacts   | Districtwide |  |  |  |  |  | 25,000.00 |           |   | NAD MO       |         |
| Reduce greenhouse gases                     |                        | Initiate Green District campaign with traditional authorities, civil society, religious bodies and other recognized groups (SDG    | Districtwide |  |  |  |  |  | 10,000.00 |           |   | NAD MO       |         |

|  |  |              |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--------------|--|--|--|--|--|--|--|--|--|--|--|
|  |  | Target 13.3) |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--------------|--|--|--|--|--|--|--|--|--|--|--|

**FOCUS AREA: DISASTER MANAGEMENT**

|   |                     |  |                          |  |  |  |           |           |           |  |        |                        |
|---|---------------------|--|--------------------------|--|--|--|-----------|-----------|-----------|--|--------|------------------------|
| Reduce Man-Made Disaster And Building Capacity Of Society Against Natural Disasters | DISASTER MANAGEMENT | Organise Radio Sensitization on Disaster Risk Reduction Measures                     | Districtwide             |  |  |  |           | 3,000.00  |           |  | NAD MO | DA                     |
|   |                     | Conduct Community Engagements on Disaster Risk Reduction Measures                    | Districtwide             |  |  |  | 25,000.00 |           | 25,000.00 |  | NAD MO | • GNFS                 |
|   |                     | Form Disaster Volunteer's Groups(DVGs) across the District                           | Districtwide             |  |  |  | 5,000.00  | 25,000.00 | 25,000.00 |  | NAD MO | Traditional Leaders    |
|   |                     | Build the Capacity of NADMO Staff , DVGs And Organized Groups on Disaster Management | Districtwide             |  |  |  |           | 5,000.00  | 25,000.00 |  | NAD MO | GNFS/ GES              |
|   |                     | Organise Weekly Zonal Field Trips on Disaster Assessment                             | Districtwide             |  |  |  | 15,500.00 |           |           |  | NAD MO | GNFS/ Assembly Members |
|   |                     | Organise District Disaster Management Committee Meetings                             | Assembly Conference room |  |  |  |           | 10,250.00 |           |  | NAD MO |                        |
|   |                     | Observe International Day For Disaster Risk Reduction ( <b>IDRR</b> )                | Districtwide             |  |  |  | 10,000.00 |           |           |  | NAD MO | District Assembly      |

|  |                      |   |   |   |   |   |   |               |          |          |  |             |                         |  |
|--|----------------------|---|---|---|---|---|---|---------------|----------|----------|--|-------------|-------------------------|--|
| Support to Disaster Victims  |                      | Provide Relief Support to Disaster Victims And reconstruction   | Districtwide  |   |   |   |   | 22,500.00     |          |          |  | NAD MO      | District Assembly       |  |
| <b>FOCUS AREA: TRANSPORTATION: WATER AND ROAD</b>  |                      |   |   |   |   |   |   |               |          |          |  |             |                         |  |
| Improve efficiency and effectiveness of road transport infrastructure and services in the District | TRANSPORTATION(road) | Construct access road   | Afransie, Atta ne Atta, Abotareye, Shama Apo, Shama Bentsir |   |   |   |   | 75,000.00     |          |          |  |             |                         |  |
|  |                      | Strengthen the Assembly'S cooperation with Transport Unions   | Districtwide  |   |   |   |   |               | 8,000.00 |          |  | SDA         |                         |  |
|  |                      | Promote and institutionalize knowledge, skills and attitudinal change programmes for transport sector personnel | Districtwide  |   |   |   |   | 5,000.00      |          |          |  |             | Work s Dep't            |  |
|  |                      | Enforce road regulations  | Districtwide  |   |   |   |   |               | 5,000.00 |          |  | City Guards | Ghana police            |  |
|  |                      | Organize Road safety Campaigns  | Districtwide  |   |   |   |   |               |          | 5,000.00 |  | YEA         | Ghana Police            |  |
| Enhance safety and security for all categories of road users                                       |                      |   |   |   |   |   |   |               |          |          |  |             |                         |  |
| Modernize and extend railway network   | Railway Development  | Extend the railway line from Sekondi to Shama   | Districtwide  |   |   |   |   | 10,000,000.00 |          |          |  | SDA         | Ghana Railway Authority |  |
| Develop and  | Water                | Establish SEA Transport   | Districtwide  | √ | √ | √ | √ | 10,000,000    |          | 2,       |  | √ SDA       | Private                 |  |

|  |           |        |  |  |  |  |     |  |                            |  |  |        |
|--|-----------|--------|--|--|--|--|-----|--|----------------------------|--|--|--------|
| promote inland water transport system. | Transport | system |  |  |  |  | .00 |  | 00<br>0,<br>00<br>0.<br>00 |  |  | Sector |
|--|-----------|--------|--|--|--|--|-----|--|----------------------------|--|--|--------|

**FOCUS AREA :ENERGY AND PETROLEUM**

|                        |                      |   |   |  |  |  |           |           |           |  |       |     |
|------------------------|----------------------|---|---|--|--|--|-----------|-----------|-----------|--|-------|-----|
| Ensure access to Power | ENERGY AND PETROLEUM | Extend electricity supply   | New Daboase Junction, fawomanye, Bronikrom, Hormokorp eh, |  |  |  | 30,000.00 | 15,000.00 | 12,500.00 |  | Works | ECG |
|                        |                      | Enhance self-help electrification project (SHEP) and use means testing approaches to enable the poor to connect to the national grid (SDG Targets 1.4, 7.1) | Districtwide  |  |  |  |           |           |           |  |       |     |

**FOCUS AREA: HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING**

|   |   |   |              |  |  |  |          |           |  |  |     |             |
|---|---|---|--------------|--|--|--|----------|-----------|--|--|-----|-------------|
| Promote sustainable spatially integrated development of human settlements | Human settlements development and housing | Intensify the use of Geographic Information System (GIS) in spatial/land use planning at all levels | Districtwide |  |  |  |          | 5,000.00  |  |  | PPD |             |
|   |   | Undertake regular monitoring and sensitisation on spatial planning and management                   | Districtwide |  |  |  | 7,500.00 | 25,000.00 |  |  | PPD | Works Dep't |

**FOCUS AREA: DRAINAGE AND FLOOD CONTROL**



|   |                            |   |  |  |  |  |  |              |           |  |  |  |        |             |
|---|----------------------------|---|--|--|--|--|--|--------------|-----------|--|--|--|--------|-------------|
| Address recurrent devastating floods                | DRAINAGE AND FLOOD CONTROL | Construction of Drainage and Culverts Shama Etsifi  | Lower Inchaban, Upper Inchaban, Dwomo, Shama Bentsir |  |  |  |  | 1,000,000.00 |           |  |  |  |        |             |
|   |                            | Undertake field trips to disaster prone areas   | Districtwide   |  |  |  |  |              | 5,000.00  |  |  |  | NAD MO |             |
| <b>FOCUS AREA: INFRASTRUCTURE MAINTENANCE</b>       |                            |   |  |  |  |  |  |              |           |  |  |  |        |             |
| Promote effective maintenance culture               | Infrastructure Maintenance | Develop asset register on infrastructure conditions   | Districtwide   |  |  |  |  |              |           |  |  |  |        |             |
| <b>FOCUS AREA : LAND ADMINISTRATION</b>             |                            |   |  |  |  |  |  |              |           |  |  |  |        |             |
| Promote efficient and effective land administration | Land Administration        | Preparation of new planning schemes   | Districtwide   |  |  |  |  | 5,000.00     |           |  |  |  | PPD    | Works Dep't |
|   |                            | Sensitization of Chiefs and Families on the need to sell lands in conformity with the planning schemes                          | Districtwide   |  |  |  |  |              | 5,000.00  |  |  |  | PPD    | Works Dep't |
|   |                            | Extension of Street Naming and Property addressing to selected communities (Ituma, Dwomo, Beposo, Anto, Komfueku, Asemasa No.1) | Districtwide   |  |  |  |  | 20,000.00    |           |  |  |  | PPD    | Works Dep't |
|   |                            | Organize Monthly Tech-Sub Comm  | Districtwide   |  |  |  |  |              | 12,500.00 |  |  |  | PPD    | Works Dep't |

|                    |  |  |              |  |  |  |                      |            |                     |  |  |     |             |
|--------------------|--|--|--------------|--|--|--|----------------------|------------|---------------------|--|--|-----|-------------|
|                    |  | and Spatial Planning Committee meeting   |              |  |  |  |                      |            |                     |  |  |     |             |
|                    |  | Document all Assembly Landed properties.   | Districtwide |  |  |  | 10,000.00            |            |                     |  |  | PPD | Works Dep't |
|                    |  | Develop District Geo Spatial   | Districtwide |  |  |  |                      | 5,000.00   |                     |  |  | PPD | Works Dep't |
|                    |  | Ensure the production of base, topographic and orthophoto maps to cover the entire country (SDG Target 12.2) | Districtwide |  |  |  | 7,500.00             |            |                     |  |  | PPD | Works Dep't |
|                    |  | Promote the production of reliable maps and site plans to ensure security of land tenure                     | Districtwide |  |  |  |                      | 5,000.00   |                     |  |  | PPD | Works Dep't |
| <b>TOTAL</b>       |  |  |              |  |  |  |                      |            |                     |  |  |     |             |
|                    |  |  |              |  |  |  | <b>21,328,000.00</b> | 257,500.00 | <b>2,132,500.00</b> |  |  |     |             |
| <b>GRAND TOTAL</b> |  |  |              |  |  |  | <b>23,718,000.00</b> |            |                     |  |  |     |             |

*Table 5:AAP 2024 - Governance, Corruption And Public Accountability*

| PROGRAMME (PBB)   | SUB-PROGRAMME (PBB)                   | BROAD ACTIVITY  | LOCATION                 | TIME FRAME |    |    |    | COST      |           |           | PROGRAMME STATUSES |         | IMPLEMENTING INSTITUTION/DEPARTMENT |               |
|---|---------------------------------------|---|--------------------------|------------|----|----|----|-----------|-----------|-----------|--------------------|---------|-------------------------------------|---------------|
|   |                                       |   |                          | Q1         | Q2 | Q3 | Q4 | GOG       | IGF/ABFA  | OTHERS    | NEW                | ONGOING | LEAD                                | COLLABORATING |
| <b>FOCUS AREA: DEMOCRATIC GOVERNANCE</b>                        |                                       |   |                          |            |    |    |    |           |           |           |                    |         |                                     |               |
| Deepen Democratic Governance                                    | DEMOCRATIC GOVERNANCE                 | Intensify education on rights and responsibilities of electorates       | Districtwide             |            |    |    |    | 10,750.00 |           | 10,750.00 |                    |         | NCC                                 | NGOs          |
|   |                                       | Intensify public awareness on the need for equal gender at the Assembly | Districtwide             |            |    |    |    | 9,750.00  |           | 10,750.00 |                    |         | NCC                                 | NGOs          |
| <b>FOCUS AREA: LOCAL GOVERNANCE AND DECENTRALISATION</b>        |                                       |   |                          |            |    |    |    |           |           |           |                    |         |                                     |               |
| Deepen political, financial and administrative decentralization | LOCAL GOVERNANCE AND DECENTRALISATION | Construct/rehabilitate Area council offices                             | All Area Council offices |            |    |    |    | 75,000.00 | 12,500.00 | 50,000.00 |                    |         | Planning Unit                       | NGOs          |
|   |                                       | Provide logistics for the Area councils- - computers and accessories    | All Area Council offices |            |    |    |    | 7,500.00  | 7,500.00  | 5,000.00  |                    |         |                                     | NGOs          |
|   |                                       | Reconstitution of the Area Councils                                     | All Area Council offices |            |    |    |    |           | 6,250.00  | 5,000.00  |                    |         | Planning Unit                       | NGOs          |
|   |                                       | Train Area Council members on   | All Area Council         |            |    |    |    |           | 5,000.00  | 5,000.00  |                    |         | Planning                            | NGOs          |



|   |                             |   |                         |  |  |  |  |            |            |           |  |  |                   |                     |
|---|-----------------------------|---|-------------------------|--|--|--|--|------------|------------|-----------|--|--|-------------------|---------------------|
|   |                             | Conduct Review of Annual Budgets  | Districtwide            |  |  |  |  | 15,000.00  |            |           |  |  | Budget Unit       |                     |
| <b>FOCUS AREA: PUBLIC ACCOUNTABILITY</b>              |                             |   |                         |  |  |  |  |            |            |           |  |  |                   |                     |
| Improve popular participation at local levels         | PUBLIC ACCOUNTABILITY       | Organize Town Hall Meetings   | Districtwide            |  |  |  |  | 25,000.00  | 20,000.00  | 15,000.00 |  |  | Planning Unit/ISD | NGOs                |
|   |                             | Mount Accountability bill boards at the various Area Councils                                   | All Area Council Office |  |  |  |  |            | 5,000.00   | 5,000.00  |  |  | Planning Unit     | NGOs/Private Sector |
|   |                             | Conduct quarterly audit committee meeting   | Shama District Assembly |  |  |  |  | 12,500.00  |            |           |  |  | Internal Audit    |                     |
|   |                             | Organize Social Audit Committee project monitoring (engagements to include marginalized groups) | Shama District Assembly |  |  |  |  |            | 5,000.00   | 7,500.00  |  |  | Planning Unit     | NGOs                |
|   |                             | Encourage and Support Communities to undertake self-help projects                               | Districtwide            |  |  |  |  | 125,000.00 | 250,000.00 | 50,000.00 |  |  | SDA               | Private Sector      |
| <b>FOCUS AREA: PUBLIC INSTITUTIONAL REFORM</b>        |                             |   |                         |  |  |  |  |            |            |           |  |  |                   |                     |
| Ensure safe and healthy, enabling working environment | PUBLIC INSTITUTIONAL REFORM | Continue and complete the Construction of 1 no. 3 storey staff flat.                            |                         |  |  |  |  | 125,000.00 |            |           |  |  | SDA               | Works Dep't         |
|   |                             | Construction of Staff Accommodation   |                         |  |  |  |  | 250,000.00 |            |           |  |  | SDA               | Works Dep't         |
|   |                             | Rent accommodation for officers who are entitled to official accommodation                      |                         |  |  |  |  | 12,500.00  |            |           |  |  | SDA               |                     |

|   |  |   |                         |  |  |  |  |                 |           |          |  |  |                    |      |
|---|--|---|-------------------------|--|--|--|--|-----------------|-----------|----------|--|--|--------------------|------|
| Build an effective and efficient government machinery that supports citizens' participation |  | Create a Client Service Department at the Assembly (SDG Targets 16.67, 16.a)  | Shama District Assembly |  |  |  |  | <b>1,250.00</b> |           |          |  |  | Plann ing Unit     |      |
|   |  | Educate and sensitize citizens on their rights and responsibilities. (SDG Targets 16.6, 16.a)   | Districtwide            |  |  |  |  |                 | 5,000.00  | 7,500.00 |  |  | NCC E              | ISD  |
|   |  | Organize Capacity Training capacity building for CBO, community members and the Sub- structures to improve service delivery and data Collection of the District assembly. | Districtwide            |  |  |  |  | 5,000.00        | 5,000.00  | 7,500.00 |  |  | Plann ing Unit     | NGOs |
|   |  | Procure and install VPN to connect to other offices outside of the Assembly (Area Council)  | Shama District Assembly |  |  |  |  | 5,000.00        |           |          |  |  | MIS                |      |
|   |  | Procure office equipment for offices  | Shama District Assembly |  |  |  |  | 25,000.00       | 10,500.00 |          |  |  | Procu remen t Unit |      |
|   |  | Maintenance of furniture and fixtures   | Shama District Assembly |  |  |  |  | 10,000.00       |           |          |  |  | Work s Dep't       |      |
|   |  |   |                         |  |  |  |  |                 |           |          |  |  |                    |      |

**FOCUS AREA: PUBLIC POLICY MANAGEMENT**

|  |                           |  |              |  |  |  |  |          |          |  |   |  |                |     |
|--|---------------------------|--|--------------|--|--|--|--|----------|----------|--|---|--|----------------|-----|
|  | Public Policy Managemen t | Intensify the use of Strategic Environmental Assessment (SEA) in the Assembly's policy | Districtwide |  |  |  |  | 5,000.00 | 5,000.00 |  | √ |  | Plann ing Unit | EHU |
|--|---------------------------|--|--------------|--|--|--|--|----------|----------|--|---|--|----------------|-----|

|   |  |   |                         |  |  |  |  |           |  |  |  |     |             |
|---|--|---|-------------------------|--|--|--|--|-----------|--|--|--|-----|-------------|
|   |  | processes, plans and programs (SDG Targets 11.6, 16.6)  |                         |  |  |  |  |           |  |  |  |     |             |
| Enhance capacity of Staff for policy formulation and coordination |  | Build the Capacity of the Planning Unit Staff to undertake policy analysis, Project Monitoring and Evaluation (SDG Target 17.9) | Districtwide            |  |  |  |  | 7,500.00  |  |  |  | HRM |             |
|   |  | Train Agric Officers on yield estimation  | Districtwide            |  |  |  |  | 3,750.00  |  |  |  | HRM | Agric Dep't |
|   |  | Train Works Dept. staff on contract administration/project management   | Shama District Assembly |  |  |  |  | 5,000.00  |  |  |  | HRM | Works Dep't |
|   |  | Train staff on new Microsoft office and other IT programs   | Shama District Assembly |  |  |  |  | 10,000.00 |  |  |  | HRM | MIS         |
|   |  | Train Budget staff on Public Budgeting, financial management and gender budgeting   | Shama District Assembly |  |  |  |  | 25,000.00 |  |  |  | HRM | BU          |

**FOCUS ARERA: CORRUPTION AND ECONOMIC CRIMES**

|  |                                |  |              |  |  |  |  |          |  |  |  |                    |       |
|--|--------------------------------|--|--------------|--|--|--|--|----------|--|--|--|--------------------|-------|
| Promote the fight against corruption and economic crimes | Corruption And Economic Crimes | Ensure effective implementation of the National Anti-Corruption Action Plan (NACAP) (SDG Targets 16.5, 16.b) | Districtwide |  |  |  |  | 5,000.00 |  |  |  |                    |       |
|  |                                | Pursue an effective campaign for attitudinal change (SDG Targets 16.5, 16.7)                                 | Districtwide |  |  |  |  | 7,500.00 |  |  |  | NAC AP FOC AL PERS | NCC E |



|  |  |  |                         |  |  |  |          |           |          |  |  |                                      |                                      |
|--|--|--|-------------------------|--|--|--|----------|-----------|----------|--|--|--------------------------------------|--------------------------------------|
|  |  |  |                         |  |  |  |          |           |          |  |  | ON                                   |                                      |
|  |  | Sensitize staff on NACAP   | Districtwide            |  |  |  |          | 1,000.00  |          |  |  | NAC<br>AP<br>FOC<br>AL<br>PERS<br>ON | NCC<br>E/<br>NG<br>O                 |
|  |  | Mounting of Suggestion box at the Assembly   | Shama District Assembly |  |  |  |          | 250.00    |          |  |  | NAC<br>AP<br>FOC<br>AL<br>PERS<br>ON | NGO                                  |
|  |  | Engage CSOs and other stakeholders in the District in the Fight against Corruption.  | Districtwide            |  |  |  |          | 25,000.00 | 5,000.00 |  |  | NAC<br>AP<br>FOC<br>AL<br>PERS<br>ON | NCC<br>E/<br>NG<br>Os                |
|  |  | Organize Public education and awareness programs on the evils of corruption and the ethos of anti-corruption in the Society. | Districtwide            |  |  |  |          | 5,000.00  | 7,500.00 |  |  | NAC<br>AP<br>FOC<br>AL<br>PERS<br>ON | NCC<br>E                             |
|  |  | Introduce the Clocking System to control absenteeism, lateness and moonlighting.   | Districtwide            |  |  |  | 7,500.00 |           |          |  |  | HRM                                  | NAC<br>AP<br>FOC<br>AL<br>PERS<br>ON |
|  |  | Develop and publicize sexual harassment policies at the work   | Districtwide            |  |  |  |          | 5,000.00  | 3,750.00 |  |  | NAC<br>AP<br>FOC                     | NCC<br>E                             |

|  |  |  |              |  |  |  |  |          |           |  |  |  |                                      |          |
|--|--|--|--------------|--|--|--|--|----------|-----------|--|--|--|--------------------------------------|----------|
|  |  | place.   |              |  |  |  |  |          |           |  |  |  | AL<br>PERS<br>ON                     |          |
|  |  | Organize monthly Radio education and sensitization on Corruption related issues. | Districtwide |  |  |  |  | 3,750.00 | 25,000.00 |  |  |  | NAC<br>AP<br>FOC<br>AL<br>PERS<br>ON | NCC<br>E |

**FOCUS AREA: HUMAN SECURITY AND PUBLIC SAFETY**

|   |   |              |  |  |  |  |            |           |           |   |  |     |                               |
|---|---|--------------|--|--|--|--|------------|-----------|-----------|---|--|-----|-------------------------------|
| <b>HUMAN SECURITY AND PUBLIC SAFETY</b> | Encourage the formation of community “watch-leads”            | Districtwide |  |  |  |  |            | 25,000.00 | 5,000.00  | √ |  | SDA | GPS/<br>Privat<br>e<br>Sector |
|   | Provide office for city guards at Beposo Market               | Beposo       |  |  |  |  |            | 5,000.00  |           |   |  | SDA | GPS/<br>Privat<br>e<br>Sector |
|   | Provide support to the District Police Service                | Shama        |  |  |  |  |            | 10,000.00 | 12,500.00 |   |  | SDA | GPS/<br>Privat<br>e<br>Sector |
|   | Complete the Construction of the District Police Headquarters | Shama        |  |  |  |  | 100,000.00 |           |           |   |  | SDA | GPS/<br>Privat<br>e<br>Sector |

**FOCUS AREA :CULTURE FOR NATIONAL DEVELOPMENT**

|   |  |              |   |   |   |   |           |           |           |  |   |     |                       |
|---|--|--------------|---|---|---|---|-----------|-----------|-----------|--|---|-----|-----------------------|
| <b>CULTURE FOR NATIONAL DEVELOPMENT</b> | Strengthen the Shama Traditional Council to promote development (SDG Targets 16.6, 16.a) | Districtwide |   |   |   |   |           | 20,000.00 |           |  |   | SDA | Privat<br>e<br>Sector |
|   | Enhance private sector participation in culture promotion (SDG Target 17.17)             | Districtwide | √ | √ | √ | √ | 12,500.00 |           | 12,500.00 |  | √ | SDA | Privat<br>e<br>Sector |

**FOCAL PERSON :DISTRICT’S ROLE IN INTERNATIONAL AFFAIRS**

|  |  |  |              |   |   |   |   |                     |            |                     |   |  |               |                 |
|--|--|--|--------------|---|---|---|---|---------------------|------------|---------------------|---|--|---------------|-----------------|
| Enhance the District’s international image and influence | DISTRICT’S ROLE IN INTERNATIONAL AFFAIRS | Position the District as a preferred destination for business, education and tourism (SDG Targets 4.a, 8.9, 12.b, 16.6 | Districtwide | √ | √ | √ | √ | 5,000.00            |            | 7,500.00            | √ |  | SDA           | Private Sector  |
|  |  | Identify and initiate actions with relevant cities in Africa, USA, UK, Australia                                       | Districtwide | √ | √ | √ | √ | 15,000.00           | 5,000.00   | 10,000.00           |   |  | SDA           | Private         |
|  |  | Organise home coming summit for citizens in the diaspora   | Districtwide | √ | √ | √ | √ | 12,500.00           | 7,500.00   | 7,500.00            |   |  | SDA           | Private         |
|  |  | Positioning Shama District as the gate way to the Western Region and Oil City  | Districtwide | √ | √ | √ | √ | 12,500.00           | 30,000.00  |                     |   |  | SDA           | Private         |
|  |  | Implement Open Governance Partnership(OGP) activities  | Districtwide | √ | √ | √ | √ | 250,000.00          | 25,000.00  | 1,000,000.00        |   |  | Planning Unit | OGP Secretariat |
| <b>TOTAL</b>   |  |  |              |   |   |   |   | 1,285,250.00        | 595,500.00 | <b>1,292,750.00</b> |   |  |               |                 |
| <b>GRAND TOTAL</b>                                       |  |  |              |   |   |   |   | <b>3,173,500.00</b> |            |                     |   |  |               |                 |

Table 6:AAP 2024 - Emergency Planning and Response (Including Covid-19 Recovery Plan)

| PROGRAMME (PBB)                                | SUB-PROGRAMME (PBB)         | BROAD ACTIVITY   | LOCATION     | TIME FRAME |     |     |     | COST |           |        | PROGRAMME STATUS |         | IMPLEMENTING INSTITUTION/DEPARTMENT |               |  |
|--|-----------------------------|--|--------------|------------|-----|-----|-----|------|-----------|--------|------------------|---------|-------------------------------------|---------------|--|
|  |                             |  |              | Q 1        | Q 2 | Q 3 | Q 4 | GOG  | IGF/AB FA | OTHERS | NEW              | ONGOING | LEAD                                | COLLABORATING |  |
| <b>FOCUS AREA: HYDROMETEOROLOGICAL THREATS</b> |                             |  |              |            |     |     |     |      |           |        |                  |         |                                     |               |  |
| Promote proactive planning and                 | <b>HYDRO METEOROLOGICAL</b> | Strengthen early warning and response mechanisms for disasters | Districtwide |            |     |     |     |      | 5,000.00  |        |                  |         |                                     | NADMO         |  |

|   |                   |  |              |   |   |   |   |          |          |          |   |  |       |       |  |
|---|-------------------|--|--------------|---|---|---|---|----------|----------|----------|---|--|-------|-------|--|
| implementation for disaster prevention and mitigation | <b>THREATS</b>    | Support data gathering, preparation of hazards/ risk maps and sensitization on natural hazards and human induced disasters | Districtwide |   |   |   |   | 5,000.00 |          |          |   |  | NADMO |       |  |
|   |                   | Develop monitoring mechanism for disaster prevention and mitigation plan   | Districtwide |   |   |   |   |          | 2,500.00 |          |   |  |       | NADMO |  |
|   |                   | Build the Capacity of National Disaster Management Organization (NADMO) on Disaster Control and Management                 | Districtwide |   |   |   |   | 5,000.00 |          |          |   |  |       | NADMO |  |
| Enhance coordination among key institutions           |                   | Strengthen the participation of civil society in disaster risk management  | Districtwide |   |   |   |   |          | 5,000.00 |          |   |  | NADMO | NGO   |  |
|   |                   | Sensitize stakeholders on disaster risk reduction legislation  | Districtwide | √ | √ | √ | √ |          | 5,000.00 | 5,000.00 | √ |  | NADMO |       |  |
| <b>FOCUS AREA: BIOLOGICAL</b>                         |                   |  |              |   |   |   |   |          |          |          |   |  |       |       |  |
| Enhance surveillance system and build response        | <b>BIOLOGICAL</b> | Improve surveillance, monitoring and evaluation of Health threats and epidemics and pandemics                              | Districtwide |   |   |   |   | 7,500.00 | 5,000.00 |          |   |  | GHS   | SDA   |  |

|  |          |  |              |  |  |  |  |                   |                  |                 |  |     |                 |
|--|----------|--|--------------|--|--|--|--|-------------------|------------------|-----------------|--|-----|-----------------|
| capacity to prevent, detect, contain, and respond to epidemics and pandemics |          | Control of quarry and sand wining industries       | Districtwide |  |  |  |  | 20,000.00         |                  |                 |  | EHU | WORKS DEPT, PPD |
| <b>FOCUS AREA : COVID-19</b>   |          |  |              |  |  |  |  |                   |                  |                 |  |     |                 |
| Reduce the risk Covid-19 pandemic  | Covid-19 | Establish Covid-19 testing centres in the district | Districtwide |  |  |  |  | 50,000.00         |                  |                 |  | DHD | SDA             |
|  |          | Construct isolation centre for the district        |              |  |  |  |  | 500,000.00        |                  |                 |  | SDA |                 |
| <b>TOTAL</b>   |          |  |              |  |  |  |  | <b>517,500.00</b> | <b>42,500.00</b> | <b>5,000.00</b> |  |     |                 |
| <b>GRAND TOTAL</b>   |          |  |              |  |  |  |  | <b>565,000.00</b> |                  |                 |  |     |                 |



|   |  |  |                  |   |   |   |   |               |                 |                 |   |   |                      |                                 |                   |
|---|--|--|------------------|---|---|---|---|---------------|-----------------|-----------------|---|---|----------------------|---------------------------------|-------------------|
| coordinati<br>on at all<br>levels   |  | Strengthen<br>coordination<br>between CSOs,<br>NGOs, DPS and<br>local authorities          | Districtwi<br>de |   |   |   |   |               | <b>7,500.00</b> | <b>5,000.00</b> |   |   | Planni<br>ng<br>Unit |                                 |                   |
|   |  | Implement the<br>District<br>Development Data<br>Platform (DDDP)                           | Districtwi<br>de |   |   |   |   |               | 5,000.00        |                 |   |   |                      |                                 |                   |
|   |  | Strengthen and<br>improve resource<br>mobilization for<br>plan<br>implementation           | Districtwi<br>de | √ | √ | √ | √ | 5,000.00      |                 |                 |   |   |                      | Budge<br>t Unit/<br>Reven<br>ue | Planning<br>Unit  |
| Strengthen<br>monitoring<br>and<br>evaluation<br>systems at<br>all levels | <b>MONITORI<br/>NG AND<br/>EVALUATI<br/>ON</b> | Design uniform<br>Reporting Format<br>for all Departments                                  | Districtwi<br>de | √ | √ | √ | √ | 5,000.00      |                 |                 |   |   | Planni<br>ng<br>Unit |                                 |                   |
|   |  | Develop effective<br>participation and<br>communication<br>arrangements for<br>M&E results | Districtwi<br>de | √ | √ | √ | √ |               | 7,500.00        | 7,500.00        |   |   |                      | Planni<br>ng<br>Unit            | ISD/NGO<br>s      |
|   |  | Increase<br>investments in the<br>development and<br>use of M&E results                    | Districtwi<br>de | √ | √ | √ | √ | 5,000.00      |                 |                 |   | √ |                      | Planni<br>ng<br>Unit            | Private<br>Sector |
|   |  | Strengthen M&E<br>technical and<br>logistical capacities<br>at all levels                  | Districtwi<br>de | √ | √ | √ | √ | 7,500.00      | 5,000.00        |                 |   | √ |                      | Planni<br>ng<br>Unit            | DPCU              |
|   |  | Conduct Periodic<br>Project Monitoring   | Districtwi<br>de | √ | √ | √ | √ | 12,500.0<br>0 | 7,500.00        | 7,500.00        |   | √ |                      | Planni<br>ng<br>Unit            | DPCU              |
| Enhance   | Knowledge                                      | Build the capacity   | Shama            | √ |   | √ |   | 5,000.00      | 2,500.00        |                 | √ |   | HRM                  | Planning                        |                   |



|                                   |                         |   |                   |   |   |   |                   |                  |                  |  |   |  |               |                |
|-----------------------------------|-------------------------|---|-------------------|---|---|---|-------------------|------------------|------------------|--|---|--|---------------|----------------|
| knowledge management and learning | Management and Learning | of DPCU on data Management                                  | District Assembly |   |   |   |                   |                  |                  |  |   |  |               | Unit           |
|                                   |                         | Organize exchange visits and peer leaning among other MMDAs | Districtwide      | √ | √ | √ | √                 | 12,500.00        | 2,500.00         |  | √ |  | Planning unit | DPCU           |
|                                   |                         | Digitize District records and retrieval processes           | Districtwide      | √ | √ | √ | √                 | 5,000.00         |                  |  |   |  | Planning Unit | MIS/STATISTICS |
| <b>TOTAL</b>                      |                         |   |                   |   |   |   | <b>60,000.00</b>  | <b>37,500.00</b> | <b>20,000.00</b> |  |   |  |               |                |
| <b>GRAND TOTAL</b>                |                         |   |                   |   |   |   | <b>117,500.00</b> |                  |                  |  |   |  |               |                |