

Table 5.1 ANNUAL ACTION PLAN 2022

Programmes	Sub-Programmes	Activities (Operations)	Quarterly Time Schedule (Qtrs.)				Indicative Budget			Project Status		Complementing Agencies		
			1st	2nd	3rd	4th	GoG	IGF	Other	New	On-going	Lead	Collabo-rating	
Trade Tourism and Industrial Development		1. Train 15 entrepreneurs in business proposal development					3,000						CA	FD,DTI
		2. Improve the entrepreneurial skills of 25 women in the district					2,500						CA	FD, DTI
		3. Organize 1no fair to exhibit potentials and products of the district.					3,200							FD
		4. Facilitate the acquisition of land for "One District One Factory Project"					100,000.00						Ministry of PSD	CA
		5. Prepare LED strategic Plan					15,000						DPCU	CA
		6. Conduct quarterly meetings of District LED meetings						5,600					DPCU	CA
		7. Construct 1No. 10 unit market sheds in Mfoum					120,959.51						WD	CA
		8. Rehabilitate Hemang market					13,640.00						WD	CA
		9. Completion of 1no.10unit market sheds and 2 lockable store and 4 seater KVIP at Jukwa Abodo					24,421.35						WD	CA
		10. Construct rest stop at Abrafo					60,000			20,000			DPCU	WD,
		11. Collaborate with GHCT and Other Partners to Develop 2 No. Potential tourist sites at Antwikwa and Mbem								200,000.00			DPCU	CA

		12. Developing and promoting rich Historical monuments and Festivals of the District						1,500			CA	NCCE
Agriculture Developmen t		13. Maintenance and running of official vehicle (including insurance and road worthy certificate)					9,900.00	1,000.00	18,866.00		DOFA	CA
		14. Maintenance of office equipment and purchase of stationery for office use					2,000.00		5,465.00		DOFA	CA
		15. Insurance of official motorbikes					3,000.00		5,5000		DOFA	CA
		16. Organize One District RELC Planning Session by Dec. 2022							4,600.00		DOFA	CA
		17. Monitoring visits by District Director, DCE , DCD and District Agric Officers					5,000.00		25,000.00		DOFA	CA
		18. Conduct 80 mini demonstrations on Improved Crop Product technologies in cereal, legumes, vegetables, root and tubers and plantain.					12,930.00		7,930.00		DOFA	CA
		19. Conduct farmer fora to educate farmers on HIV/AIDS, COVID-19, CHILD LABOUR and Malaria.					2,000.00		5,000.00		MOFA	CA
		20. Daily Sustenance Allowance for MIS/Market Enumerator					1,000.00		2,036.00		MOFA	CA
		21. Train Staff on Indigenous Micro-Organisms(IMO) Technology in Piggery							6,550.00		MOFA	CA
		22. Organize Technical Review Meetings for staff					2,000.00		6,000.00		MOFA	CA
		23. Conduct Farm and Home Visits					2,850		36,000.00		MOFA	CA

Agriculture Development	24. Organize Annual and Mid-Year Review and Report Writing for Agric. Programmes				1,000.00		1,500.00			MOFA	CA
	25. Train 50 rice farmers on modern rice production technology				2,850.00		4,850.00			MOFA	CA
	26. Organize field days for Crop, livestock/poultry farmers by Dec. 2022				1,800.00		2,800.00			MOFA	CA
	27. Train 50 women farmers on Climate Change(Climat Smart Agriculture)				2,000.00		4,850.00			MOFA	CA
	28. TEDMAG Training						8,850.00			MOFA	CA
	29. Train 50 women processors in food preservation				1,850.00		4,850.00			MOFA	CA, CD
	30. Train Livestock farmers in Silage Preparation				1,000.00		5,423.00			MOFA	CA, CD
	31. Transporting 10,000 oil palm seedlings from Richies Plantation Dunkwa				5,000.00	1,000.00				MOFA	CA, CD
	32. Establish (13,000 oil pal seedling) nursery						36,000.00				
	33. Carry out Vaccination Programmes on PPR for small ruminants, Rabbits on domestic pets and newcastle on poultry				1,500.00	2,000.00	2,266.00			MOFA	CA, CD, WD
Social Service Delivery	Education and Youth Development	34. Complete the Construction of 2No. KG at Atwerebonda & Bremang			136,651.99					CA	GES, WD
		35. Complete the construction of 1no. 3unit classroom bock at Pepekrom			44,955.22					CA	GES, WD
		36. Complete the construction of 1no. 3unit classroom bock at Betimore			50,843.75					CA	GES, WD

		37. Construct 1No. 2-unit K.G. blocks Ayedwe				280,000.00					CA	GES, WD
		38. Complete 1no. 3unit classroom block at Nyameni				119,985.10					CA	GES, WD
		39. Completion of 1no. 3unit block with office and store at Asamanso				73,862.34					CA	GES, WD
		40. Construct 1no.3unit classroom block at Tawiah Nwanta				300,000.00					CA	GES, WD
		41. Complete 1no 3unit classroom at Watreso				12,253.96					CA	GES, WD
		42. Completion of 1no. K.G block onomakwa				70,042.68					CA	GES, WD
		43. Complete 6unit classroom block at camp				210,129.32						
		44. Completion of 1No. 4 bedroom Teachers Quarters at Hemang				17,499.45					WD	CA
		45. Completion of Dinning hall at Hemang Secondary Technical				32,939.40					WD	CA
		46. Construct 1no. teachers Quarters at Bremang				208,133.00					CA	GES, WD
		47. Construction of GES office Hemang				300,000.00					CA	GES, WD
		48. Provide scholarship and bursary to brilliant but needy students				30,000.00					CA	GES, WD
		49. Support education activities such as My first Day at school and District Mock				4,000.00					CA	GES

		50. Provision for DEOC activities					4,000.00				CA	GES.
		51. MP support for educational activities				150,000					CA	GES
	Health Delivery	52. Completion 1no. CHPS compound at Twepease,				74,715.96					CA	GHS,WD
		53. Completion 1no. CHPS compound at Esukesekyire				64,800.42					CA	GHS,WD
		54. Completion 2no. CHPS compound at Shed				23,408.95					CA	GHS,WD
		55. Construct 1no. CHPS Compound at Adiya				330,000.00					CA	GHS,WD
		56. Construct 1no.4 bedroom Nurses Quarters at Wawase				350,000.00					CA	GHS,WD
		57. Completion of NHIS office at Hemang				13,993.69					CA	GHS,WD
		58. Conduct active integrated disease surveillance with emphasis on cholera, epidemic meningitis.					2,500.00				CA	GHS,WD
		59. Support malaria control programme				7,000.00					CA	GHS,WD
		60. Support national immunisation programme				5,572.28					CA	GHS,WD
		61. MP'S support to health related activities and programme				100,000.00						
		62. Organise mid-year review meeting				5,000.00					CA	GHS
		63. organize community durbars to create awareness on the importance of ANC and birth preparedness plan for pregnant women and the baby					3,000.00				CA	GHS

		64. Collaborate with the Community Information Centers (CIC's) to disseminate information on healthy living throughout communities					2,000.00					CA	GHS
		65. Conduct active integrated disease surveillance, education and hygiene & Sanitation on epidemics (COVID-19)				40,000.00	10,000.00					CA	GHS
		66. Public Sensitization of HIV/AIDS in 6 Schools					5,500.00					CA	GHS
		67. Organize HIV/AIDS and Child Welfare Education at the 3 Area Council					11,684.00					CA	GHS
		68. Organize World HIV/AIDS Day Celebration				5,000.00						CA	GHS
		69. Setting up of Adolescent health school clubs - implementation, Adolescent Health Corners and supportive supervision in Collaboration with SHEP				2,000.00						CA	GHS
		70. Conduct an advocacy meetings with all Queen Mothers in the district to dialogue on the way forward in terms of reducing the high teenage pregnancies and adolescent health				1,500.00						CA	GHS
		71. Conduct at least 2 mass screening programs on TB to identify and treat cases early to prevent				2,000.00						CA	GHS

		complications										
Social Welfare and Community Development	72.	Plan and Organize 4 Meetings with collaborators on DCPCs, Child Panel, DFMC, etc Twifo Hemang				100,000						CA SD
	73.	Under take 60 mediation meetings to resolve Child Protection concerns (maintenance, custody, Paternity , etc) Twifo Hemang				5,572.28						CA SD
	74.	Follow- up on all 60 cases mediated and managed District wide				40,000.00						CA SD
	75.	Enter all 60 cases onto SWIMS software and record same using case management forms. District wide					5,500.00					CA SD
	76.	Organize 2 public sensitization on foster parenting as well as identify, register and train 5 prospective foster parents. District wide				11,684.00	L					CA SD
	77.	Undertake probation support services for 5 children Districtwide				5,000.00						CA SD
	78.	Organize 4 In-Service Training for Staff of the Department on Filing, Report Writing, SER, Case management. Twifo Hemang				2,000.00						CA SD
	79.	Repair and maintenance of equipment and office				1,500.00						CA SD

		logistics. Twifo Hemang										
		80. Facilitate the mobilization, sensitization and supervision 6 cycle of LEAP Social Cash Grants to beneficiaries and Complementary Services (CS) Beneficiary communities				2,000.00						CA SD
		81. Register 50 new PWDS onto the PWDS register. Twifo Hemang					1,000.00					CA SD
		82. Organize 2-Day Capacity Training Workshop for 50 PWDS and their family guides on Home Management Twifo Hemang					2000.00					CA SD
		83. Register 50 PWDS onto the National Health Insurance Scheme (NHIS)					3,000.00					CA SD
		84. Organize 1 Mobility Training for Person With Difficulty Seeing Twifo Hemang				170,200.00						CA SD
		85. Organize 1 training for Children with special Needs. Twifo Hemang				46,000.00						CA SD
		86. Support 30 PWDS on income generating activities. Twifo Hemang				40,000.00						CA SD
		87. Train 18 PWDS on vocational skills Twifo Hemang				10,000.00						CA SD
		88. Support 20 PWDS on educational and health needs. Twifo Hemang				5,000.00						CA SD

					161,000.00						CA	SD
					5,000.00						CA	SD
					2,000.00						CA	SD
					4,000.00						CA	SD
					10,000.00						CA	SD
					400,000.00						MP	FD
					80,000.00		20,000.00				CA	SD

					4,000.00					CA	SD
					2,000.00					CA	SD
					4,000.00					CA	SD
						1,000.00				CA	GHS, Env'tal Health
						2000.00				EU	CA
						3,000.00				EU	CA
					170,200.00					EU	CA
					46,000.00					EU	CA
					40,000.00					EU	CA
					10,000.00					EU	CA
					5,000.00					EU	CA
					161,000.00					EU	CA
					5,000.00					EU	CA

Infrastructure Delivery and Management	Physical and Spatial Planning	109. Facilitate the preparation of layouts for Jukwa and Hemang				3,500.00					CA	PP and WD
		110. Correct and update existing layouts					2,000.00				CA	PP and WD
		111. Educate communities on building permits and street Naming					1,000.00				CA	PP and WD
		112. Procure office equipment and for Physical Planning Department				5,000.00					CA	PP and WD
		113. Organise Quarterly Statutory Planning and Technical Sub-Committee meeting to vet and approve developmental Applications				4,000.00					PP and WD	CA
		114. Undertake Development Control					2,000.00				PP and WD	CA
	Infrastructure Development	115. Support to works department				15,000.00	10,000				CA	WD
		116. Support feeder road activities				24,524.00						
		117. Construct 1no. storeroom at Hemang				30,000.00					CA	WD
		118. Reshape 30km feeder roads across the district				35,000.00					CA	PP and WD
		119. Completion of 1no. 3bedroom residential accommodation for the DFO				136,025.25					WD	CA
		120. Completion of 1No. 3 bedroom residential accommodation for District Coordinating Director (DCD)				127,592.49					WD	CA
		121. Completion of 2 No. Area Council Office at Jukwa and Wawase				55,880.00					WD	CA

					12,000.00					CA	NCCE, IS
					40,000.00					CA	FDD
						56,640.00				CA	FD
					8,000.00	15,000.00				CA	FA
					75,000.00					CA	FA
					10,000.00	10,000.00				CA	FA
						8,000.00				CA	FD
					5,000.00					CA	PS
					4,000.00					CA	PS
					13,000.00	5,000.00				PP	CA
					25,000.00	7,000.00				CA	FD
					13,500.00	4,000.00				CA	SSD
					33,000.00					CA	SSD

Finance and Revenue Mobilisation	149. Train Revenue Collectors on Effective Revenue Mobilization and Financial Management				5,000.00						CA	FD	
	150. Conduct revenue sensitization every quarter				2,000.00	1,000.00					CA	FD	
	151. Preparation and submission of monthly trial balance					3,300.00					CA	FD	
	152. Organise half-yearly training sessions for revenue collectors				2,500.00						CA	FD	
	153. Revive the revenue Task Force				2,000.00						CA	FD	
	154. Commission to Revenue Commission Collectors												
	155. Audit Committee and Internal Audit Unit Activities										CA	IA	
	156. Implementation of Anti-Corruption Campaign										CA	IA	
	157. Valuation of properties in the District										CA	FD	
	Planning Budget and coordination	158. Organise DPCU/Budget committee meeting and fee fixing resolution				7,000.00	33,780.00					CA	PU/BU
		159. Update 2022-2025 MTDP				6,000.00	4,000.00					DPCU	CA
		160. Prepare District Composite Plan/Budget				30,000.00						DPCU	CA
		161. Undertake effective quarterly Monitoring of projects in the District				24,000.00						DPCU	CA/WD
		162. Monitoring by external officer				5,000.00	5,000.00					DPCU	CA
		163. Organise 3 Town hall meeting				20,000.00						CA	NCCE, IS
		164. Prepare and submit 4 Quarterly and 1 Annual Progress Reports					1,200.00					DPCU	CA

Human Resource Management	165.To support the HRM Department				23,500.00	10,000.00					HRM	CA
	166.Conduct demand driven training programmes for DA staff and Assembly members				45,859.00						HRM	CA
	167.Medical Assistance to staff				10,000.00	9,000.00					HRM	CA
	168.Monthly validation and submission of report					1,400.00					HRM	CA
	169.Workshop/Seminars of Staff				200,000.00	10,000.00					HRM	CA
	170.Payment Compensation				1,868,208.82	33,600.00					HRM	CA
Environmental and Sanitation Management	171. Educate 6no.communities on disaster prevention Wawase, Twapease, Krobo, Go slow, camp and Kwamoano				3,000.00						NADMO	CA
	172. Undertake Tree planting exercise in Bobi, Hemang, Jukwa					3,000.00					NADMO	Forest, CA
	173. Desilt major drains and other water ways to prevent flood				15,000.						NADMO	CA,WD
	174. Educate 4 communities of the prevention of bushfires (Nyamebekyere, Paaso, Shed and Kwame Alert)				2,800.00						NADMO	FS,NCCE,IS
	175. Educate 4 communities on early warning sign of disaster					1,000.00					NADMO	NCCE,IS

Table 6.2: Monitoring Matrix

Goal: Build a prosperous society										
Programme: Economic Development										
Sub programme: Trade Tourism and Industrial Development										
Indicators	Indicator Definition	Indicator Type	Baseline 2021	Targets				Disaggregation	Monitoring Frequency	Responsibility
				2022	2023	2024	2025			
Increased Tourism arrival in the district	The of tourist that visits within the district	Outcome	0	150	200	200	200	Sex	Quarterly	DPCU, Tourism Sub-committee
Assist SMEs to access financial assistance from financial institutions	Number of entrepreneurs that have easy access to loan from financial institution	output	0	10	10	15	14	Sex	Quarterly	DPCU,
Programme: Economic Development										
Sub programme: Agriculture Development										
Establish (oil palm seedling nursery)	Established a nursery to produce oil seedling for farmers	Output	0	1	1	1	1		Annually	DOFA

<p>Total output in agricultural production</p> <ul style="list-style-type: none"> i. Maize ii. Cassava iii. Plantain iv. Poultry v. Sheep vi. Goat 	<p>The total production of the staple and cash crops produce in the district</p>	<p>Output indicator</p>	<p>i.11,898.9 (mt)</p> <p>ii.62,367.00 (mt)</p> <p>iii.29,681.35 (mt)</p> <p>iv. 39,896</p> <p>v.7,456.76</p> <p>vi.11,452</p>	<p>i. 12,345.02mt</p> <p>ii. 63,367.00 mt</p> <p>iii. 30,896.89mt</p> <p>iv. 40,896</p> <p>v. 8,456.77</p> <p>vi. 12,4527.09</p>	<p>i.13,678.79mt</p> <p>ii.64,367.00 mt</p> <p>iii.31,896.96mt</p> <p>iv.40,912</p> <p>v.9,568.90</p> <p>vi.13,456.0</p>	<p>i. 14,789.65mt</p> <p>ii. 65,896.90mt</p> <p>iii. 32,987.89mt</p> <p>iv. 50,9876.98</p> <p>v. 8,898.98</p> <p>vi. 14,9874.10</p>	<p>i.15,567.08 mt</p> <p>ii.66,987.70 mt</p> <p>iii.33,907.89 mt</p> <p>iv.60,897.90 mt</p> <p>v.15,986.89 mt</p> <p>vi.15,9875.12</p>		<p>Annually</p>	<p>DOFA</p>
<p>Percentage of arable land under cultivation</p>	<p>The land of size of agricultural land being cultivated</p>	<p>Input</p>	<p>64,485 ac</p>	<p>48,092 ac</p>	<p>59,257ac</p>	<p>59,783.07 ac</p>	<p>64,485 ac</p>		<p>Annually</p>	<p>DOFA</p>
<p>Number of new industries established</p> <ul style="list-style-type: none"> i. Agriculture ii. Industry iii. Service 	<p>The number of new establishments in the above mentioned sectors</p>	<p>Output</p>	<p>i. 0</p> <p>ii. 0</p> <p>iii. 3</p>	<p>i. 0</p> <p>ii. 3</p> <p>iii. 4</p>	<p>i. 2</p> <p>ii. 6</p> <p>iii. 15</p>	<p>i. 2</p> <p>ii. 6</p> <p>iii. 20</p>	<p>i. 2</p> <p>ii. 6</p> <p>iii. 25</p>		<p>Annually</p>	<p>DOFA,DPCU</p>

Goal: Create Equal Opportunity for all

Programme: Social Service Delivery

Sub programme: Education and Youth Development

<p>Net enrolment rate</p> <p>i. Kg ii. Pry iii. J.H.S iv. S.H.S</p>	<p>Total number of pupils of particular level of education that enrolled at various level of education as against the total population</p>	<p>Output</p>	<p>i. 93% ii. 95% iii. 45.3% iv. 43.6%</p>	<p>i. 98% ii. 99% iii. 85% iv. 75.6%</p>	<p>i. 95% ii. 96% iii. 65.8% iv. 60%</p>	<p>i. 96% ii. 98% iii. 78.9% iv. 68%</p>	<p>i. 98% ii. 99% iii. 85% iv. 75.6%</p>		<p>Annually</p>	<p>GES,DPCU</p>
<p>Gender parity</p> <p>i. Kg ii. Pry iii. J.H.S iv. S.H.S</p>	<p>Ratio of male to female enrolment</p>	<p>Output</p>	<p>i. 0.98 ii. 1.08 iii. 1.05 iv. 0.92</p>	<p>i. 1.0 ii. 1.0 iii. 1.0 iv. 1.0</p>	<p>i. 0.99 ii. 0.99 iii. 0.99 iv. 0.96</p>	<p>i. 0.99 ii. 0.99 iii. 0.99</p>	<p>i. 0.99 ii. 0.99 iii. 0.99 iv. 0.99</p>		<p>Annually</p>	<p>GES</p>

<p>Completion rate</p> <p>i. Kg ii. Pry iii. J.H.S iv. S.H.S</p>	<p>The percentage of cohort of children that complete a level of education at the right time</p>	<p>Output</p>	<p>i. 123.9% ii. 47.45 iii. 68.2% iv. 9.4%</p>	<p>i. 100% ii. 100% iii. 100% iv. 100%</p>	<p>i. 76% ii. 56.0% iii. 70.2% iv. 40%</p>	<p>i. 86% ii. 65% iii. 75% iv. 50%</p>	<p>i.100% ii. 100% iii. 100% iv. 100%</p>		<p>Annually</p>	<p>GES</p>
<p>Number of operational health facilities</p> <p>i.CHPS Compound ii. Clinic iii.Health Centre iv.Hospital</p>	<p>Number of health centre providing health services to the populace</p>	<p>Output</p>	<p>i. 13 ii. 1 iii. 4 iv. 0</p>	<p>i. 5 ii. 1 iii. 4 iv. 1</p>	<p>i. 6 ii. 1 iii. 4 iv. 1</p>	<p>i. 8 ii. 1 iii. 4 iv. 1</p>	<p>i. 9 ii. 1 iii. 4 iv. 1</p>		<p>Annually</p>	<p>GHS</p>

Maternal Mortality ratio	Number of death recorded during birth per every 10,000 lives birth	output	0	0	0	0	0		Quarterly	GHS
Goal: Create Maintain stable, united and safe society Programme: Management and administration Sub programme: Finance, mobilisation audit										
Percentage increase in IGF	Increase total revenue collected in the district	Output	10%	10%	10%	10%	10%		Annually	FD
Goal: Create Maintain stable, united and safe society Programme: Management and administration Sub programme: Planning, Budget and Coordinating										
Number of community interface organised	Number of Town Hall meeting organised	Output	3	3	3	3	3	Sex	Quarterly	DPCU

Percentage of annual action plan implemented	Number of assistance received from development partners in implementing the medium term development plan	output	5%	5%	10%	10%	10%		Quarterly	DPCU
Goal: Create Maintain stable, united and safe society Programme: Management and administration Sub programme: Human Resources Development										
Number of staff trained	Number of capacity building organised by HRM department	input	2	4	4	4	4	Sex	Quarterly	HRM
Goal: Safeguard the natural environment and ensure a resilient built environment Programme: Infrastructure Development Infrastructure Delivery and Management Sub programme: Infrastructure Development										

Kilometers of road in good condition	Kilometers of road repaired and maintained	output	30km	40km	40km	35km	35km		Quarterly	DPCU
Percentage coverage of electricity	Number of communities connected to the national grid	output	70%	75%	80%	85%	90%		Quarterly	DPCU
Goal: Safeguard the natural environment and ensure a resilient built environment Programme: Infrastructure Development Infrastructure Delivery and Management Sub programme: Water and Sanitation management										
Percent of population with sustainable access to safe drinking water sources i. District ii. Rural	Availability of potable water to the population	Output	i. 70% ii. 70%	i. 80% ii. 80%	i. 85% ii. 85%	i. 90% ii. 90%	i. 100% ii. 100%		Annually	DPCU, DWST
Percentage of community that sustainable DFO	Number of communities free open defecation	Outcome	96	80	85	90	96		Annually	DPCU, EU

Number of disasters recorded i. Fire ii. Flood	Communities affected by disasters in the district	Output	i. 0 ii. 10	i. 0 ii. 0	i. 0 ii. 0	i. 0 ii. 0	i. 0 ii. 0	Sex	Quarterly	DPCU,NADMO
Percentage of community with access to improved sanitation	Number of communities that have reduce sanitation related issues in the district	Output	70%	75%	80%	90%	90%		Annually	EHU, DPCU