

OFFICE OF THE CENTRAL REGIONAL COORDINATING COUNCIL
CAPE COAST



2025 ANNUAL ACTION PLAN

INTRODUCTION

A Medium-Term Development Plan of the Central Regional Coordinating Council that spans from the year 2022 to 2025, detailing the vision, mission, core values, goals, objectives and broad activities of the Central Administration and the 22 statutory departments of the Regional Coordinating Council was prepared. From these departments came the plan preparation team and the technical committee that formulated the plan. Data from these same twenty-two departments in addition to that from the Central Administration were put together to come up with the plan.

The specific activities that would contribute to the implementation of the Programme of Action of each department or unit were harmonized into implementable Annual Action plan. This Annual Action Plan stipulates broad activities for the year 2025 in relation to the implementation of the formulated programmes and sub-pogrammes in the Medium-Term Development Plan.

The Composite Annual Action Plan contains the names, locations, timeframe (quarters), indicative budget, programme status and the department/unit responsible that would lead or collaborate for effective and efficient implementation of projects. The Annual Action Plan is therefore a document that provides a step-by-step approach to a feasible and successful implementation of activities.

2025 Annual Action Plan

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Institution/Department		
				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating	
DEPT. OF AGRIC AND AGRICULTURAL ENGINEERING															
Agricultural Development	Capacity Building	Post-harvest management in cereals, legumes, root and tubers, vegetables, and fruit crops. Build capacity of farmers and Agricultural Extension Workers in postharvest management	All MMDAs	X				5,789		347,288		X	DOA	MMDAs, MOFA, UCC, CSIR, Private Ext. Providers, FBOs, Market Women, Aggregators	
		Pests and diseases management in crops. Build capacity of farmers and Agricultural Extension Workers in pests and diseases management in crops	All MMDAs	X				5,789		347,288		X	DOA	MMDAs, UCC, CSIR, Private Ext. Providers, FBOs, MOFA	
		Soil fertility improvement. Build capacity of farmers and Agricultural Extension Workers in soil fertility improvement	All MMDAs	X				5,789		347,288		X	DOA	MMDAs, UCC, CSIR, Private Ext. Providers, FBOs, MOFA	
		Soil and water conservation. Build capacity of farmers and Agricultural Extension Workers in soil and water conservation	All MMDAs		X			5,789		353,076		X	DOA	MMDAs, UCC, CSIR, Private Ext. Providers, FBOs, MOFA	
		Build capacity of FBOs and CSOs to provide extension services to agricultural value chain actors	All MMDAs				X	23,513		463,050		X	DOA	MMDAs, NGOs, MOFA, UCC, FBOs	
		Organise workshops/fairs to create awareness on agricultural innovations	All MMDAs		X		X	11,576		347,288		X	DOA	MMDAs, NGOs, MOFA, UCC, FBOs, MOTI, CEDECOM	
		Pests and diseases management in livestock. Build capacity of farmers and Agricultural Extension Workers in pests and diseases management in livestock	All MMDAs		X			5,789		347,288		X	DOA	MMDAs, MOFA, CSIR, UCC	
		Build capacity of actors to manage various value chains	All MMDAs		X			11,576		578,813		X	DOA	CSIR, MOFA, UCC, MMDAs	
		Organize a 1-day training for 25 Market Enumerators to upgrade their skills in market data collection	All MMDAs		X			579		8,104		X	DOA	Farmers, MMDAs MOFA	
		Organise A-2 day validation workshop on Basic Statistics (MRACLS) for DDAs, MIS Officers, Manager of Asuansi Research Station and Head, Asuansi Farm Institute	All MMDAs		X			579		9,261		X	DOA	Farmers, MMDAs MOFA	

		Organize 2 days training workshop for 35 participants on OFSP Utilization to reduce post-harvest losses and increase income	All MMDAs	X				11,576		10,421		X	DOA	Farmers, MMDAs MOFA
		Educate 1,100 farmers (50 per district) on post-harvest techniques	All MMDAs	X				1,158		8,104		X	DOA	Farmers, MMDAs MOFA
		Educate 1,100 farmers (50 per district) on soil and water conservation through the forum to reduce post-harvest losses.	All MMDAs	X				1,158		5,802		X	DOA	Farmers, MMDAs MOFA
		Organise a one-day training of trainers workshop on livestock production and report writing and study tour to the Animal Research Institute - CSIR for 22 Metro/Municipal/District Animal Production Officers (MMDAPOs)	All MMDAs	X				2,315		9,261		X	DOA	Livestock Farmers, MMDAs CSIR MOFA
		Organise a one-day training workshop for 120 women livestock farmers in the poultry and pig industry in 4 zones on feed formulation	All MMDAs		X			2,315		11,579		X	DOA	Livestock Farmers, MMDAs MOFA
		Organize 2-day refresher training on Web-based M&E system for 40 participants	All MMDAs	X				10,421		8,164		X	DOA	MMDAs MOFA
		Organize one 2-day mid-year report writing workshop for 30 participants to compile a regional report	All MMDAs			X		1,158		8,683		X	DOA	MMDAs MOFA
		Organise one 2-day end of year report writing workshop for 30 participants to compile regional reports	All MMDAs				X	1,158		8,683		X	DOA	MMDAs MOFA
		Develop and distribute training materials on the benefit and utilization of Soya beans in local dishes for women farmers and processors (Folders Training Guides)	All MMDAs	X				1,158		9,840		X	DOA	MMDAs Farmers Processors MOFA
		Train (30) participants from the Women In Poultry Value Chain (WIPVAC) on Biosecurity	All MMDAs		X			5,802		17,365		X	DOA	MMDAs Poultry Farmers MOFA
	Data Management	Create database on agricultural value chain actors and update regularly	All MMDAs	X	X	X	X	23,513		578,813		X	DOA	MMDAs, GSS, MOFA, UCC, CCTU, FBOs
		Create a database on agricultural inputs and outputs, and update it regularly	All MMDAs	X	X	X	X	57,881		926,100		X	DOA	MMDAs, GSS, MOFA, UCC
	Crops and Livestock Development	Support farmers with improved breeds	All MMDAs			X		23,513		347,288		X	DOA	MMDAs, ARI, APD, UCC, VSD
		Develop communal pasture in selected farming communities	All MMDAs				X	23,513		347,288		X	DOA	MMDAs, CSIR, MOFA, UCC
		Avian Influenza Targeted Surveillance in fifty-one (51) communities	All MMDAs	X				6,367		35,244		X	DOA	MMDAs Poultry Farmers MOFA

	Extension Services	Facilitate recruitment of additional extension workers	All MMDAs	X				5,789		5,789	X		DOA	MMDAs, NGOs, LGS, MOFA, UCC, FBOs
	Technology in Agriculture	Promote the use of Tower Gardening technology in Backyard Gardens to produce vegetables to MMDAs, Hotels, Food Joints	All MMDAs				X	5,789		115,763		X	DOA	MMDAs, UCC, CSIR, MOFA, FBOs
		Disseminate agricultural technologies, and information for uptake by farmers	All MMDAs	X				23,153		4,630,500		X	DOA	MMDAs, CSIR, MOFA, UCC
		Facilitate establishment of new irrigation systems, rehabilitate existing irrigation schemes, and manage irrigation systems	All MMDAs	X						1,157,625	X		DOA	MMDAs, UCC, CCTU, Private Investors, FBOs
		Facilitate establishment of new agro-processing facilities, rehabilitate existing facilities, and manage agro-processing facilities	All MMDAs			X		57,881		5,788,125	X		DOA	MOTI, MMDAs, Gratis Foundation, CCTU, UCC, Private Investors, FBOs
		Facilitate fabrication of appropriate transport facilities for agricultural commodities	All MMDAs			X		57,881		5,788,125	X		DOA	Kantanka, Cape Coast Technical Institute, MMDAs, Police, Road safety, Transport owners, Mechanics
	Agribusiness Development	Improve service delivery for agribusiness operators	All MMDAs					5,789		5,789		X	DOA	GEA/FDA/PPR SD/EPA/Factor y Inspectorate/MMDAs
	Logistics and Maintenance	Facilitate availability and accessibility of agro-inputs	All MMDAs					11,576		347,288		X	DOA	EPA/ MOFA-PPRSD/FBOs/I nput Dealers
		Procure fuel, Insurance, roadworthiness, maintenance for 10 official vehicles at RADU, T&T, Overtime and Night Allowance	All MMDAs	X	X	X	X	115,763		347,288		X	DOA	SIC, GOIL
		Purchase and maintenance of office equipment, office building and administration	All MMDAs	X	X	X	X	115,763		231,525		X	DOA	CRCC, PWD
	Planning, Inspection, Supervision and Monitoring	Develop and implement a land development plan	All MMDAs		X			2,315		57,881	X		DFA	MMDAs. Chiefs, Land Owners, Estate Developers, Opinion Leaders

		Inspect and certify seed growers fields	All MMDAs			X		579		10,421		X	DOA	Farmers, MMDAs, Agro Dealears, Seed growers, MOFA
		Impact assessment of two value chain groups	All MMDAs			X		579		11,576		X	DOA	Farmers, UCC, MMDAs, MOFA
		Quarterly working visit to the AMSECS to assess their performances and challenges	All MMDAs	X	X	X	X	579		8,104		X	DOA	Farmers, MMDAs, MOFA
	Meetings	Organize management meetings between RDA, 22 DDAs, Asuansi Agric Station Manager, Asuansi Farm Institute Head, 10 RAOs and 2 administrators	All MMDAs	X	X	X	X	5,789		115,763		X	DOA	MDDAs, MOFA
		Organise management meetings between RDA, 10 RAOs and 2 administrators	All MMDAs	X	X	X	X	2,315		69,458		X	DOA	All RAOs
		Organize meetings for Planting for Food and Jobs (PFJ) Technical Committee Members	All MMDAs	X				2,315		23,513		X	DOA	Farmers, MMDDAs, MOFA
		Organise Regional Joint Sector Review for 40 stakeholders	All MMDAs		X			57,881		578,813		X	DOA	Farmers, MMDDAs, Processors, Aggregators, FBOs, CBOs, UCC, CCTU, Researchers, MOFA
	Post-Harvest Activities, Commodity and market linkage	Improve and strengthen food safety and security of agricultural commodities	All MMDAs			X	X	11,576		5,788,125		X	DOA	FDA, GSA, MoTI, UCC, MMDAs, FBOs, EPA, GEA
		Ensure food safety through pesticide, awareness creation and residue analysis on agricultural commodities	All MMDAs	X	X			11,576		5,788,125		X	DOA	EPA, FDA, GSA, MoTI, UCC, MMDAs, FBOs, GEA
		Promote and enforce the use of available quality standards for agricultural products	All MMDAs		X	X		5,789		115,763		X	DOA	GSA, FDA, MoTI, UCC, MMDAs, FBOs, GEA
		Ensure an increase in packaging and certification of agricultural products	All MMDAs		X			5,789		115,763		X	DOA	GSA, FDA, EPA, PPRSD, FBOs, GEA

		Disseminate market information via local radio programmes, use of information vans and e-extension	All MMDAs		X			5,789		57,881		X	DOA	MMDAs, Radio Central
		Develop value chain for various agricultural commodities	All MMDAs	X				5,789		578,813		X	DOA	CSIR, MOFA, UCC, MMDAs
		Promote marketing of agricultural products through farmer markets	All MMDAs			X	X	11,576		578,8813		X	DOA	MMDAs, UCC, GSA, FDA
		Organise exhibitions on local dishes fortified with soya beans and OFSP, fruits/vegetable juices and smoothies, to showcase Central Region during farmers market	All MMDAs		X			1,158		9,840		X	DOA	MMDAs Farmers Processors Aggregators UCC MOFA
	Payments for utilities	Payment of utility quarterly	All MMDAs	X	X	X	X	23,513		34,729		X	DOA	ECG, GWCL

2025 AAP

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
VETERINARY SERVICES DEPARTMENT														
Development of Veterinary Services	Capacity Building	Capacity building of farmers	Regional - wide	√	√	√	√			128,57571		√	VSD	
		Capacity building of staff	Regional - wide	√	√	√	√			7,949,922.08		√	VSD	
	Public Health and Extension Services	Veterinary extension activities	Regional - wide	√	√	√	√			93,685.44		√	VSD	
		Veterinary public health	Regional - wide	√	√	√	√			27,055.58		√	VSD	
	Disease Control and Laboratory Services	Laboratory services	Regional - wide	√	√	√	√			29,30.44		√	VSD	
		Disease prevention activities	Regional - wide	√	√	√	√			83,78942		√	VSD	
		Disease outbreak investigation and control	Regional - wide	√	√	√	√			43,405.58		√	VSD	
	Logistics and Maintenance	Procurement of consumables and reagents	Regional - wide		√		√			65,012.354		√	VSD	
		Materials and office consumables	Regional - wide							31,064.68		√	VSD	
		Asset maintenance, repairs and management	Regional - wide							8,564.67		√	VSD	

		Laboratory equipment procurement	Regional - wide							74,240.63		√	VSD	
	Monitoring and evaluation	Monitoring and evaluation of veterinary activities	Regional - wide	√		√				33,916.50		√	VSD	
	Utilities, Services and Charges	Utilities	Regional - wide	√	√	√	√			15,045.34		√	VSD	
		Service charges and fees	Regional - wide							162,162.30		√	VSD	
	Transport	Transport and traveling management	Regional - wide	√	√	√	√			47,191.50		√	VSD	

2025 AAP

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
GHANA ENTERPRISES AGENCY														
Business Development	Trainings, Coaching and Mentoring	Training in Aquaculture, Agro NVTI Examination, Business Counselling, FDA/GSA certification	Central Region	√	√	√	√			150000		√	GEA	FDA,GSA AND NVTI
		ICE Coaching & Mentoring. ICE Info Session/Boot camp Training. Start Your Business Training,Job and Skills	Central Region	√	√	√	√			250,000		√	GEA	Youung Africa work (GIZ)
	Processing activities	Cassava Processing into starch and gari, GARI PRODUCTION, OIL PALM PROCESSING AND PALM KENNEL OIL	Central Region	√	√	√	√	400,000gh				√	GEA EDAIF Loan& Gant	FDA,GSA AND NVTI
	Loan Support	Capbuss and EDAIF LOAN	Central Region	√	√	√	√	√		200,000		√	GEA	GoG

2025 AAP

Programme (PBB)		Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Institution/Department	
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	Sub-programme (PBB)			Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
HEALTH														
Health Care Services	Nutrition Management	NUTRITION		√	√	√	√			1,095,444.76		√	RDHS	PUBLIC HEALTH UNIT
	Disease Management and Prevention	MENTAL HEALTH		√	√	√	√			1,558,346.60		√	RDHS	CLINICAL CARE UNIT
		MALARIA		√	√	√	√			11,687,599.53		√	RDHS	PUBLIC HEALTH UNIT
		HIV		√	√	√	√			3,116,693.21		√	RDHS	PUBLIC HEALTH UNIT
		TB		√	√	√	√			9,350,079.62		√	RDHS	PUBLIC HEALTH UNIT
		BURULI ULCER		√	√	√	√			4,675,039.81		√	RDHS	PUBLIC HEALTH UNIT
		COVID		√	√	√	√	3,895,866.51		15,583,466.04		√	RDHS	PUBLIC HEALTH UNIT
		MENTAL HEALTH		√	√	√	√			1,558,346.60		√	RDHS	CLINICAL CARE UNIT
		EPI		√	√	√	√			3,116,693.21		√	RDHS	PUBLIC HEALTH UNIT
		LEPROSY		√	√	√	√			1,558,346.60		√	RDHS	PUBLIC HEALTH UNIT
		NEGLECTED TROPICAL DISEASES		√	√	√	√			7,791,733.02		√	RDHS	PUBLIC HEALTH UNIT
		CHOLERA		√	√	√	√			4,675,039.81		√	RDHS	PUBLIC HEALTH UNIT
	Health Campaigns	OPERATION EYE SIGHT ACTIVITIES		√	√	√	√			3,116,693.21		√	RDHS	CLINICAL CARE UNIT
		PEER REVIEW ACTIVITIES			√		√		171,520.85			√	RDHS	CLINICAL CARE UNIT / HEALTH INFORMATION UNITS

	Laboratory Management	LAB ACITIVITIES		√	√	√	√			3,895,866.51		√	RDHS	CLINICAL CARE UNIT
	Family Planning and Reproductive Health	COMPREHENSIVE ABORTION CARE		√	√	√	√			2,738,611.90		√	RDHS	CLINICAL CARE UNIT
		FAMILY HEALTH - UNFPA		√	√	√	√			547,722.38		√	RDHS	PUBLIC HEALTH UNIT
		MOH CONTACEPTIVE		√	√	√	√			1,095,444.76		√	RDHS	PUBLIC HEALTH UNIT
	Transportation Management	TRANSPORT ACTIVITIES		√	√	√	√		428,802.13			√	RDHS	SUPPORT SERVICE / FINANCE UNITS
	Capacity building	HEALTH SYSTEM STRENGTHENING (TRAININGS)		√	√	√	√		37,734,587.74			√	RDHS	SUPPORT SERVICE / FINANCE UNITS
	Planning, Budgeting and Procurement Management	BUDGETING PROCESSING				√		34,304.17	1,337,862.66	2,058,250.24		√	RDHS	FINANCE/HEALTH INFORMATION
		PROCUREMENT ACTIVITIES		√		√			17,152,085.34			√	RDHS	SUPPORT SERVICE / FINANCE UNITS / RMS
	Supervision, Monitoring and Evaluation	SCHOOL SCREENING		√		√				3,895,866.51		√	RDHS	PUBLIC HEALTH UNIT
		SUPPORTIVE SUPERVISION			√		√		3,430,417.07	5,145,625.60		√	RDHS	ALL UNITS
		AUDIT / FINANCIAL MONITORING		√	√	√	√		205,825.02	137,216.68		√	RDHS	FINANCE / AUDIT UNITS
	Stores and Hospital Management	LAST MILE DISTRIBUTION - REGIONAL MEDICAL STORES		√	√	√	√		18,009,689.60			√	RDHS	SUPPORT SERVICE / FINANCE UNITS / RMS
		REGIONAL HOSPITAL ACTIVITIES		√	√	√	√		17,049,166.18			√	HEAD OF BMC	ALL REGIONAL UNITS
		DISTRICT HOSPITALS ACTIVITIES		√	√	√	√		56,384,993.58			√	HEADS OF BMCS	ALL REGIONAL UNITS

2025 AAP

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
EDUCATION														
Educational Development	Planning, Audit, Budgeting, Monitoring and Coordination of programmes and projects	Plan and co-ordinate activities of civil society groups to advocate for girl's enrolment and retention, child protection and Reproductive Health	22 Districts' Education Directorates selected schools	√	√					15,000		√	GES	Donor Partners / NGOs
		Coordinate with Assemblies to organize and monitor Independence Day celebrations.	22 Districts' Education Directorates selected schools	√				10,000				√	GES	District Assemblies / Donor Partners / NGOs
		Supervise Rejuvenation and promotion of club activities in schools	22 Districts' Education Directorates school clubs		√			5,000		15,000		√	GES	District Assemblies / Donor Partners / NGOs
		Supervise the Construction of child-friendly classroom blocks with auxiliary facilities	22 Districts' Education Directorates beneficiary communities	√	√	√	√	5,000		10,000		√	GES	District Assemblies / Donor Partners / NGOs
		Supervise the Supply of 166,020 furniture in basic school and Second Cycle Schools	22 Districts' Education Directorates beneficiary schools	√	√	√	√	15,000				√	GES	District Assemblies / Donor Partners / NGOs
		Conduct comprehensive inspection of basic and SHS schools	22 Districts' Education Directorates selected schools		√			30,000				√	GES	
		Supervise the organization of Professional Learning Communities (PLC) in schools, circuits and districts levels	22 Districts' Education Directorates schools	√	√	√	√	15,000				√	GES	

		Coordinate and supervise the Conduct of WASSCE and BECE examinations	22 Districts' Education Directorates 2 nd cycle schools			√	√	20,000				√	GES	
		Monitor the conduct of end of term / semester examination for first cycle schools	22 Districts' Education Directorates 1 st Cycle schools	√	√	√	√	10,000				√	GES	
		Monitor the conduct of end of semester examination for second cycle schools	22 Districts' Education Directorates 2 nd cycle schools	√	√	√	√	15,000				√	GES	
		Coordinate the preparation of District Action Plan	22 Districts' Education Directorates				√	10,000		10,000		√	GES	District Assemblies / Donor Partners / NGOs
		Organise and supervise quarterly DEOC meetings and activities	22 Districts' Education Directorates	√	√	√	√	15,000				√	GES	District Assemblies / Donor Partners / NGOs
		Conduct work inspection for promotion/confirmation for senior supt. I/confirmation	22 Districts' Education Directorates beneficiary schools	√	√			15,000				√	GES	
		Organise and Supervise the Community/School Performance Appraisal Meeting (SPAMs)	22 Districts' Education Directorates schools	√	√	√		15,000				√	GES	District Assemblies / Donor Partners / NGOs
		Conduct periodic monitoring to schools to verify of school data	22 Districts' Education Directorates schools		√	√		15,000				√	GES	
		Conduct payroll audit in all schools	22 Districts' Education Directorates schools			√	√	20,000				√	GES	
		Organize Annual Education Performance Review	22 Districts' Education Directorates schools			√		10,000		40,000		√	GES	District Assemblies / Donor Partners / NGOs
		Prepare compensation budget	22 Districts' Education Directorates and schools		√	√		5,000				√	GES	

	Educational Campaigns and Ceremonies	Organize "My First Day at School" ceremony in schools in 1630 basic schools	22 Districts' Education Directorates	√				10,000				√	GES	DISTRICT ASSEMBLIES
		Organize back to school campaign	22 Districts' Education Directorates Schools	√						20,000		√	GES	Donor Partners / NGOs
		Organise District Teacher Prize	22 Districts' Education Directorates beneficiary teachers				√	10,000				√	GES	
	Data Management	Collate and analyse data on dilapidated schools, stalled and ongoing government construction projects in basic and 2nd cycle schools in the region	22 Districts' Education Directorates schools	√	√	√		20,000		10,000			GES	
		Develop database and monitor operations of CSOs and NGOs	22 Districts' Education Directorates beneficiary schools	√						15,000	√	√	GES	District Assemblies / Donor Partners / NGOs
		Create and manage a database of teachers	22 Districts' Education Directorates beneficiary schools	√	√			10,000				√	GES	
	Guidance and Counseling	Organize counseling clinics to sensitize students (Basic and Second Cycle) on Adolescent Reproductive Health	22 Districts' Education Directorates Schools	√	√			5,000		10,000		√	GES	Donor Partners / NGOs
	Examinations Management	Organize mock exams for BECE candidates	22 Districts' Education Directorates JHS schools			√		15,000		√		√	GES	District Assemblies / Donor Partners / NGOs
	Document Processing and Report Writing	Process documents for reposting/releases and upgrading/salary adjustment	22 Districts' Education Directorates			√	√	12,000				√	GES	
		Prepare monthly/quarterly financial report	22 Districts' Education Directorates	√	√	√	√	5,000				√	GES	
	Logistics and Maintenance	Renovate and refurbish of existing dilapidated classroom blocks	22 Districts' Education Directorates affected schools	√	√	√	√	5,000		10,000		√	GES	District Assemblies / Donor Partners / NGOs

		Provide office consumables for administrative expenses	22 Districts' Education Directorates beneficiary schools	√	√	√	√	40,000				√	GES	
		Provide and maintain office ICT equipment and furniture	22 Districts' Education Directorates beneficiary schools		√			10,000		20,000	√		GES	District Assemblies / Donor Partners / NGOs
	Capacity Building	Organise Community sensitization for right age enrollment with focus on the girl-child	22 Districts' Education Directorates School communities	√				7,000		13,000		√	GES	Donor Partners / NGOs
		Sensitize Communities on importance of Girls' Education and Domestic Violence	22 Districts' Education Directorates selected schools		√	√		5,000		10,000		√	GES	Donor Partners / NGOs
		Train and screen Food vendors and schools based health coordinators (SbHc).	22 Districts' Education Directorates all schools		√					15,000		√	GES	District Assemblies / Donor Partners / NGOs
		Organize orientation for Newly Trained Teachers in Basic schools and SHS	22 Districts' Education Directorates Teachers		√			10,000				√	GES	
		Organize Science, Technology, Mathematics and Innovative Education (STMIE) clinics	22 Districts' Education Directorates beneficiary students			√	√	15,000				√	GES	District Assemblies / Donor Partners / NGOs
		Conduct training on Common Core Programme (CCP) for JHS teachers in all districts	22 Districts' Education Directorates beneficiary schools		√			10,000			√		GES	
		Organise refresher training for Headteachers on SPIP preparation, Basic Book Keeping (Budget) and Auditing requirements.	22 Districts' Education Directorates schools	√				15,000				√	GES	
		Organize refresher training for SISOs on the SISOs handbook	22 Districts' Education Directorates beneficiary circuits	√		√		15,000				√	GES	
		Organize INSET for Heads, SMC and PTA on resource mobilization	22 Districts' Education		√			15,000				√	GES	District Assemblies /

			Directorates schools											Donor Partners / NGOs
		Organize Annual School Census workshop for school heads	22 Districts' Education Directorates schools	√	√			15,000				√	GES	Private Schools
		Organize financial management training for headteachers	22 Districts' Education Directorates schools			√		5,000		10,000		√	GES	District Assemblies / Donor Partners / NGOs
		Prepare Annual District Education Operational Plan	22 Districts' Education Directorates			√	√			10,000		√	GES	District Assemblies / Donor Partners / NGOs
	Culture and Sports	Organize District and Regional sports and cultural festivals	22 Districts' Education Directorates Schools			√	√	100,000		30,000		√	GES	Donor Partners / NGOs

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Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
LIBRARY														
Library Services Development	Competitions, Education and Literacy Improvement	Central Regional Quiz Competition	Cape Coast		√	√		10,000	3,600	8,900		√	GLA	
		Literacy Link Program	Winneba			√	√		3,300	7,150	√		GLA	
		Early Learning Program	Biriwa			√	√			7,500	√		GLA	
		Computer Literacy Program	Cape Coast	√	√	√	√		5,000			√	GLA	
		Mobile Library Program	All District Libraries	√	√	√	√	14,000	3,150			√	GLA	
	Membership, Fund and	Central Regional Library Collections Fund	Cape Coast		√	√	√			25,000	√		GLA	

	Scholarship initiatives													
		Membership Scholarship Project	Cape Coast		√	√	√			10,000	√		GLA	
		Library Membership Drive	All District Libraries	√	√	√	√		13,200			√	GLA	
	Commemorations and Celebrations	Commemoration of International Events	All District Libraries	√	√	√	√		13,200	6,600		√	GLA	
		Library Week Celebration	Cape Coast			√			5,000	6,000	√		GLA	

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Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
COMMUNITY DEVELOPMENT														
Monitoring, Coordination and Technical Backstopping of Communities	Monitoring and Evaluation	Monitoring and Supervision of Adult Education programmes	District Level	X	X	X	X	100,000.00				X	Comm. Development	R.C.C
	Monitoring and Evaluation	Monitoring and supervision of Child Protection Programme	Assin South	X	X	X	X			60,000.00	X		Comm. Development	R.C.C
	Skills development	Provide economic empowerment to women and other vulnerable groups	District Level	X	X	X	X	60,000.00				X	Comm. Development	R.C.C
	Capacity Building	Training of staff on Child Protection	District Level	X	X	X	X	90,000.00				X	Comm. Development	DSW/NCCE/ Child Alert Foundation (NGO)

	Supportive Supervision	Engage District staff and communities in solving their challenges	District level	X	X	X	X	40,000.00			X		Comm. Development	District
				X	X	X	X	60,000.00			X		Comm. Development	RCC

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Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
SOCIAL WELFARE														
Social Welfare Development	Monitoring and Co-ordination	Supervision of Home tracing and Assessment of children in residential homes	All MMDAs	✓	✓	✓	✓	2,750					Regional Director	RHCs, MMDAs
		Collaborate with NPOs to manage, rehabilitate, and reintegrate survivors of trafficking	Selected MMDAs with stakeholder Institution	✓	✓	✓	✓			5,000			Regional Director	MMDAs. All Stakeholder Institutions
		Conduct routine monitoring of LEAP payments	All MMDAs	✓	✓	✓	✓	4,000					Regional Director	MMDAs
		Monitoring of registration/renewal of LEAP beneficiaries under NHIS	All MMDAs	✓	✓	✓	✓	1,500					Regional Director	MMDAs
		Monitoring of children placed in foster care and adoption	All MMDAs	✓	✓	✓	✓	4,400					Regional Director	MMDAs
		Collaborate with District Assemblies in monitoring disbursement of disability common fund	All MMDAs	✓	✓	✓	✓	4,400					Regional Director	MMDAs
	Capacity Building and Technical Backstopping	Training of Districts officers on linking the Aged to Geriatric Health.	All MMDAs		✓			5,250					Regional Director	MMDAs
		Capacity building for officers on routine monitoring of RHCs	All MMDAs		✓					4,000			Regional Director	MMDAs
		Training of Caregivers of RHCs in the Region	DSW Regional office		✓					5,000			Regional Director	RHCs
		Recruitment, Orientation and Training of Foster Parents in the Region	All MMDAs	✓	✓	✓				3,000			Regional Director	MMDAs

	Report Writing	Conduct and write post-placement reports on children placed with adoptive parents.	All MMDAs	✓	✓	✓				3,000			Regional Director	MMDAs
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Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
GENDER														
Promotion of gender issues	Follow-up meetings, monitoring and evaluation	Follow up meetings and dialogues in 6 Community Parents Network Advocacy Groups (COPNAGs) on SGBV, ASRH and PR	AEE, KEEA, Assin South, Ekumfi, UDW, THLD		√	√				38,787.00			DoG	
		Follow up meetings and dialogues in 6 Men and Boys Advocacy Clubs (MBAC) communities on SGBV, ASRH, GE and CM	AEE, KEEA, Assin South, Ekumfi, UDW, THLD		√	√				26,466.00			DoG	CRCC
		Conduct monitoring in CoPNAG, MBAC and AGEK Communities	AEE, KEEA, Assin South, Ekumfi, UDW, THLD				√			6,019.00			DoG	CRCC
	Mentorship and Capacity building on Gender issues	Organize quarterly meetings and dialogues with adolescent girls empowerment clubs (AGEC) communities (KEEA, Assin South, AEE, Ekumfi)	AEE, KEEA, Assin South, Ekumfi, UDW, THLD		√	√				29,286.00			DoG	CRCC
		Organize dialogues with boys Mentorship Circles (100 boys as advocates against child marriage)	AEE, KEEA, Assin South, Ekumfi, UDW, THLD		√	√	√			16,755.00			DoG	CRCC
		Engage Traditional Authorities and Opinion Leaders on GE, SGBV, ASRH and Harmful Cultural Practices in the Central Region	AEE, KEEA, Assin South, Ekumfi, UDW, THLD			√				15,024.00			DoG	CRCC
		Organize a 2-day mentorship and empowerment summit for 70 adolescent girls and boys in six (6) districts (KEEA, AEE, Assin South, UDW and Ekumfi)	AEE, KEEA, Assin South, Ekumfi, UDW, THLD				√			51,553.00			DoG	CRCC
	Commemorations	International Women’s Day	Cape Coast	√						3,500.00			DoG	

		Commemorate 2022 16 days of Activism against Gender Based Violence	AEE, KEEA, Assin South, Ekumfi, UDW, THLD				√			35,92.00			DoG	CRCC
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Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
CHILDREN														
Child welfare support service	Sensitization and Awareness Creation on Child protection issues	Sensitization and Awareness creation in schools and radio stations	Cape-Coast	*	*	*	*	30,000		35,000		*	DOC	UNICEF MMDA'S SOCIAL WELFARE DOVVSU CHRAJ GHANA HEALTH
		Reduce the incident of child marriage in the region	Elmina	*	*	*	*	32,000		38,000		*	DOC	GES UNICEF DOG GHS SOCIAL WELFARE
		Reduce the rate of violence and all forms of abuses.	Moore	*	*	*	*	40,000		60,000		*	DOC	DOG UNICEF GHANA HEALTH DOVVSU SOCIAL WELFARE
		Raise public awareness on effects of internet and teenage pregnancy and other child welfare issues.	AAK	*	*	*	*	40,000		50,000		*	DOC	DOG GHANA HEALTH GES SOCIAL WELFARE COM, DEVELOPMENT
	Coordination, Monitoring &Evaluation of Child	Policy co-ordination. Strengthen collaboration of child related agencies.	Cape-Coast	*	*	*	*	47,000		55,000		*	DOC	ALL COMMITTEE MEMBERS

	Protection activities													
		Research, monitoring and evaluation	Central Region	*	*	*	*	37,000		45,000		*	DOC	ALL COMMITTEE MEMBERS

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				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
BIRTHS AND DEATHS														
Births and Deaths Registration	Education, Sensitization and Awareness Creation	Community Sensitization on the operations of Births and Deaths Registry	KEEA, Ajumako, Breman Asikuma	▮	▮	▮	▮	5,400			New		BDR (Regional Office)	Affected District
		Public education on death registration	Agona East, Agona West, Heman Lower Denkyira		▮	▮	▮	4,500			New		BDR (Regional Office)	Affected District
		Awareness creation on births and deaths online application	Agona East, Assin South, Assin Fosu		▮	▮		6,400			New		BDR (Regional Office)	Affected District
	Mass birth Registration and Roll out of Community Register	Mass birth registration exercise	KEEA, Ajumako, Breman Asikuma	▮	▮	▮	▮	8,000			New		BDR (Regional Office)	Affected District

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Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
YOUTH AUTHORITY														

Youth Development	Education, Mentorship and Entrepreneurship	Entrepreneurship training	Cape coast, Agona west, Upper Denkyira East, Effutu	*		*	*	20.000.00		60.000.00		*		GEA, Artisanal groups, youth organizations
		Job Fair to educate student and graduates on CV writing, interview skills and job search opportunities	Cape coast			*	*	20.000.00		30.000.00	*			NYA, YEA, GEA, District assemblies
	Youth Campaigns and Celebrations	Youth volunteer program	Cape coast, Awutu senya east, Assin fosu municipal			*	*	25.000.00		50.000.00	*			District assemblies, youth group leaders
		International youth day celebration	Awutu Senya East, Agona west			*		10.000.00		30s.000.00		*		Youth group leaders, CRCC, UNFPA
		Youth in Agriculture	Ajumako, Twifo Hemang		*			60.000.00						MOFA, District Assemblies, youth leaders
	Sexual Rights and Human Rights	Adolescent and Reproductive Health Education	KEEA, EKUMFI, UPPER Denkyira west, Twifo Henmang, Assin South, Ajumako		*	*	*	20.000.00		50.000.00		*		UNFPA, youth leaders, Ghana health service, Dovvsu, Ppag, Department of Gender

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				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
SPORTS AUTHORITY														
Sports Development	Sporting games, competitions	Inter-district Cross Country Competition	Assin Fosu						20,000.00	65,000.00	✓		National Sports Authority	Assin Central District Ass., R.C.C, Sports Asso.

	and Celebrations													
		Inter-District Sports Festival	Dunkwa-on-offin					30,000.00	18,500	48,000.00			National Sports Authority	
		Volleyball/Basketball/Handball/Soccer League	District in the Region					28,000	10,000.00	39,994.00		✓	National Sports Authority	
		Workmanship for Sports Coaches, Administrators / Dev. Officer etc.	Cape Coast Stadium					20,080.00	19,300.00			✓	NSA, GOG MOYS	Ghana olympic committe
		Para Basketball and athletics Competition	Cape Coast Stadium					50,000.00		15,000.00		✓	Para-olympic Ass.	Ministry of Youth & Sports. National Sports Authority
	Construction and Renovation Works	Phase II renovation of Cape Coast Stadium	Cape Coast					450,000.00		7,550,000.00	✓		Ministry of Youth & Sports /National Sports Authority	CJIC

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				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
LAND USE AND SPATIAL PLANNING														
Land Use and Spatial Planning Development	Monitoring and Evaluation	Compliance Monitoring of MMDAS	MMDAS, LUSPA					GHC 250,000.00					LUSPA	MMDAS, RCC

	Proposal Planning, Data Management and Research	Proposal Planning(Development of Project Proposals for Donor Funding)	LUSPA					GHC 5,000.00						LUSPA	RCC
	Public Education and Awareness Creation	Regular Creation Of Awareness on Land Use and Spatial Planning Issues	MMDAS, GENERAL PUBLIC, TRADITIONAL AUTHORITIES, MEDIA					GHC 20,000.00						LUSPA	MMDAS, RCC

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				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
ENVIRONMENTAL HEALTH AND SANITATION														
Environmental Health and Sanitation Management	Plan Preparation and Activation	Operationalization of Regional Sanitation and Strategic Action Plan (RESSAP)	REHSD	√	√			54,440		20,000			REHSD	RPCU
	Report and Proposal Development	Develop proposals to solicit for funds for research and other EH activities	REHSD					5,000					REHSD	
	Capacity Building	Conduct Training Needs Assessment	MMDAs	√	√	√	√	35,000		15,000			REHSD	HR
		Training of EHOs on EH service deliveries	MMDAs	√	√	√	√	25,000		10,000			REHSD	HR
		Orientation of newly appointed EH on Environmental Health and Sanitation Management and inspection procedures	MMDAs	√	√	√	√	25,000		10,000			REHSD	HR
	Open defecation Management	Conduct RICCS verification to certify ODF Communities in the MMDAs	Beneficiary Communities	√	√	√	√	132,000		20,000			REHSD	POs
	Review, Monitoring and Evaluation	Monitor the gazetted by-laws to ensure its compliance		√	√	√		35900					REHSD	Attorney General's Department
		Conduct Community Based Monitoring to all implementing communities in the MMDAs	Beneficiary Communities	√	√	√	√	128,910		30,000			REHSD	POs

		Review the monitoring scheme for monitoring and Evaluation of EH Programmes and WASH Activities	REHSD	√				3000					REHSD	
		Conduct quarterly Monitoring using the scheme developed to assess the progress of EHS Programmes	REHSD	√	√	√	√	72,000					REHSD	
		Conduct two Data validation monitoring	MMDAs	√		√		32,000		15,000			REHSD	
		Conduct EH staff appraisal review monitoring	REHSD/MM DAs	√		√		6,000					REHSD	HR
	COVID-19 Management	Develop effective Monitoring system for COVID-19 data management and the dignified burial of COVID-19 bodies	REHSD/MM DAs	√				56,010					REHSD	GHS
	Data Management	Operationalize the Data Management Software for accurate data collection and processing	REHSD/MM MDA	√				76,988		8,000			REHSD	
	Implementatio n of WASH initiative	Hold stakeholder engagement meetings with the WASH implementing Partners to define a uniform approach	REHSD/MM MDA	√	√			3000		20,000			REHSD	POs
		Construction of one (1) Engineered Landfill sites	MMDAS	√	√	√	√	10000		1,990,000.00			REHSD	POs
		Construction of two (2) Transfer Stations	MMDAS	√	√	√	√	10000		490,000.00			REHSD	POs
		Monitor the implementation Processes at the Various MMDAs	REHSD/MM MDA	√	√	√	√	4,2090					REHSD	POs
		Monitor the USP implementation Processes at the MMAs	MMAs	√	√	√	√	4,000					REHSD	POs
		Holding of stakeholder's engagement meetings to accelerate progress and Scaleup implementation	REHSD/MM As	√	√			4,000					REHSD	POs
	Meetings	Hold monthly Staff meetings with REHSD staff	REHSD	√	√	√	√	6,000					REHSD	
		Hold quarterly performance review meetings with the MMDEHOs	RCC	√	√	√	√	8000		46,000			REHSD	Zoomlion GH
		Hold quarterly RICCS meetings	RCC	√	√	√	√			20,000			REHSD	POs

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				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
PARKS AND GARDENS														
Green Environment Development	Landscape Maintenance, Greening and Beautification	Propagation of 25,000 assorted ornamental plants	Cape coast main nursery and four districts	√	√	√	√	8,050.00	1,000.00			√	Parks and Gardens	RCC and other Assemblies

		Maintenance of landscaped areas and redesigning	RCC ground and the Minister's residence	√	√	√	√	30,000.00			√	Parks and Gardens	RCC and other Assemblies
		Planting of ornamental trees and other assorted plants	Open spaces along roads, river bodies, road shoulders, 1 st and 2 nd cycle schools in cape coast and other districts	√	√	√	√	7,000.00			√	Parks and Gardens	RCC, Forestry commission, NGO, Education and Assemblies
		Identify areas for open space, earmarked for landscape beautification	Cape Coast	√	√	√	√	29,050.00		√	√	Parks and Gardens	RCC, Assemblies,
		Redevelop the main nursery into a proper recreational center for events and other uses		√	√	√	√	24,050.00		√	√	Parks and Gardens	RCC, Assembly
	Monitoring	Regular monitoring of the assemblies to ascertain whether they abide by the greening environmental policy		√	√	√	√	14,050.00		√	√	Parks and Gardens	
	Public Education	Public education on various media channels on the need for a green environment through gardening and landscaping		√	√	√	√	1,550.00		√	√	Parks and Gardens	RCC, Assemblies
	Renovation works	Renovation of office accommodation		√	√	√	√	31,550.00		√	√	Parks and Gardens	RCC
	Report and Proposal Writing	Write proposals to the assemblies to adopt the creation of community public recreational parks		√	√	√	√	300.00		√	√	Parks and Gardens	
		Write and submit reports on activities carried out		√	√	√	√	300.00		√	√	Parks and Gardens	

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RURAL HOUSING														
Rural Housing Development	Construction and Renovation Works	Building CHPS Compound	Within the region					0			√		DRH	Local Gov. Works Dept.
		Renovation of Department office facility	Within the region		√			GHS 6,430.67			√		DRH	Private Labour

		Checking of erosion control in the rural communities	Within the region					0			√		DRH	Private Labour
		Large scale production of compressed earth bricks, micro-roofing tiles	Within the region					0			√		DRH	Private Labour
		Purchase of furniture	Within the region		√	√		GHS 24,305.00					DRH	Private Labour

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				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
PUBLIC WORKS														
Public Works Development	Construction Works	5 no 2bedroom Semi Detached Bungalow	TBD	√	√	√	√	16,000,00 0.00			√		PWD	RCC/ CCMA
	Renovation Works	Science Laboratory	TBD	√	√	√	√	8,000,000. 00			√		PWD	CCMA/ KEEA
		2 –storey 12 units block	TBD	√	√	√	√	5,000,000. 00			√		PWD	RCC
		Administration Block	TBD	√	√	√	√	10,000,00 0.00			√		PWD	CCMA/KEEA
		10 no. 3-bedroom semi- detached bungalows	TBD	√	√	√	√	8.5,000,00 0.00			√		PWD	MMDAS
		3-storey 18 unit classroom	TBD	√	√	√	√	6.8,000,00 0.00			√		PWD	CCMA
		2-storey dormitory block with 2 master’s bungalow	TBD	√	√	√	√	6,000,000. 00			√		PWD	MMDAS
		4 no 12 seater Water closet Toilet	TBD	√	√	√	√	6,500,000. 00			√		PWD	MMDAS

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				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating

FEEDER ROADS														
Feeder Road improvement and maintenance	Routine Maintenance	Clearing, Ditch Cleaning and Reshaping	Central Region	*	*	*	*	21,600,000.00				*	DFR	
		Clearing	Central Region	*	*	*	*	3,750,000.00				*	DFR	
		Clearing, Ditch Cleaning and Patching Bitumen	Central Region	*	*	*	*	14,400,000.00				*	DFR	
	Periodic Maintenance	Clearing, Formation, Concrete Works, Earthworks	Central Region	*	*	*	*	300,000,000.00				*	DFR	COCOBOD
		Clearing, Formation, Concrete Works, Earthworks	Central Region	*	*	*	*	150,000,000.00				*	DFR	COCOBOD
		Clearing, Formation, Concrete Works (Culverts)	Central Region	*	*	*	*	60,000,000				*	DFR	
		Sub-structure, Super-structure, Approach Fills and Bridge	Central Region							6,000,000.00		*	MRH	DFR

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				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
URBAN ROADS														
Urban Road improvement and maintenance	Routine Works	Desilting of drains and water channels	All Eight (8)MMDAs	*	*	*	*	486,202.50				*	DUR	MMDAs
		Grass cutting	All Eight (8)MMDAs	*	*	*	*	115,762.50				*	DUR	MMDAs
		Green Area Mtce						46,305.00						
		Pothole Patching	All Eight (8)MMDAs	*	*	*	*	1,215,506.25				*	DUR	MMDAs
		Grading Works	All Eight (8)MMDAs	*	*	*	*	1,215,506.25				*	DUR	MMDAs
		Minor Drainage Repairs	All Eight (8)MMDAs	*	*	*	*	162,067.50				*	DUR	MMDAs
		Replacement of Metal Grating	All Eight (8)MMDAs	*	*	*	*	81,033.75				*	DUR	MMDAs
		Traffic Management and Safety	All Eight (8)MMDAs	*	*	*	*	526,719.38				*	DUR	MMDAs/GHA/ RSA
	Periodic Works	Regravelling	All Eight (8)MMDAs	*	*	*	*	1,736,437.50				*	DUR	MMDAs

		Resealing	All Eight (8)MMDAs	*	*	*	*	5,788,125.00				*	DUR	MMDAs
		Partial Reconstruction	All Eight (8)MMDAs	*	*	*	*	14,568,857.17				*	DUR	MMDAs
		Asphaltic Overlay	All Eight (8)MMDAs	*	*	*	*	52,093,125.00				*	DUR	MMDAs
		Drainage Construction	All Eight (8)MMDAs	*	*	*	*	1,748,262.86				*	DUR	MMDAs
		Culvert Construction	All Eight (8)MMDAs	*	*	*	*	1,165,508.58				*	DUR	MMDAs
		Traffic Management and Safety	All Eight (8)MMDAs	*	*	*	*	4,662,034.30				*	DUR	MMDAs/GHA/RSA

2025 AAP

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
STATISTICAL SERVICE														
Development of Statistical Services	Data Collection	Collection of market prices	Cape Coast, Mankessim, Nyankomasi Ahenkro and Bawjiase markets	√	√	√	√	70,000.00				√	GSS	
		Collection and update of Administrative Data from MMDAs	Komenda Edna Eguafu Abirem, Cape Coast Metro, Twifo Atti Morkwa, Gomoa West, Agona West and Awutu Senya East	√	√	√	√	40,000.00				√	GSS	CENTRAL REGION MMDAs

2025 AAP

Programme (PBB)		Broad Activities	Location	Time Frame		Cost		Programme Status		Implementing Institution/Department	
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	Sub-programme (PBB)			Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
CONTROLLER AND ACCOUNTANT GENERAL														
Effective Public Financial Management	Monitoring	MONITORING ON USAGE OF GIFMIS	REGIONAL WIDE					GHS 6500.00					CAGD	MMDAs
	Capacity Building	TRAINING ON GIFMIS	REGIONAL WIDE					GHS 5,300.00					CAGD	MMDAs

2025 AAP

Programme (PBB)	Sub-programme (PBB)	Broad Activities	Location	Time Frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF/ABF A	Others	New	Ongoing	Lead	Collaborating
CENTRAL ADMINISTRATION														
Effective implementation, coordination, monitoring and evaluation of projects and programmes	Planning Initiatives	Support 4 quarterly monitoring exercises to MMDAs	MMDAs	√	√	√	√	180,000.00			√		CRCC	MMDAs
		Support 2No. dissemination workshops on monitoring findings	CRCC	√			√	40,000			√		CRCC	MMDAs
		Support quarterly RPCU meetings	CRCC Conference Hall	√	√	√	√	40,000.00			√		CRCC	
	Administration	Fueling of Vehicles for Official Activities	CRCC					GHC989, 141.95			✓		CRCC	
		Repairing and maintaining official vehicles	CRCC					GHC1,222,100.00			✓		CRCC	
		Hold quarterly Regional Technical Team (RTT) meeting with Sub-IPs and other partners								40,000.00		On-going	RCC	GHS, NYA, Department of Gender, DOVVSU, GES.
		Quarterly meeting with Minimum Essential Package (Violence against) women and girls Committee members								48,000.00			RCC	Legal Aid, GHS,GFD, NYA, Judicial Service, State Attorney,

														DOVVSU, Department of Gender, GES, Social Welfare Department etc.
		Quarterly live monitoring of activities of Sub-IPs implementing UNFPA							30224.00				RCC	GHS, NYA, DOVVSU, Department of Gender
		Preparation of Annual Progress Report						3327.50					RCC	Ministries, Depts. And Agencies
		Regional Security Council Meetings						583,852.7 5					RCC	Police, Immigration, Prisons, Fire, NIB, Chiefs
		Official Visits (President)	CRCC					316,800					CRCC	
		Vice President	CRCC					237,000					CRCC	
		Ambassadors/Prime Ministers/High Commissioners	CRCC					123,600					CRCC	
		Ministers tour	CRCC					151,200					CRCC	
		Central Regional Co-ordinatin Council Meeting	CRCC					94,000					CRCC	
		Farmers' Day Celebration	National/Regi onal					161.600					CRCC	MOFA/Regiona l Agricultural Department
		Independence Day Celebration	National/Regi onal					316,800					CRCC	National Team
	Finance Management	Train account staffs on the application of the GIFMIS platform for payment procedures		√		√		10,000.00				•	Finance	CAGD/ Head of budget
		Ability to apply financial management rules & Regulations in the discharge of their duties			√		√		12,000.00			•	Finance	CAGD/ Legal Consultant
		Monthly, quarterly and Annual Trial Balance prepared efficiently		√	√			8,000.00				•	Finance	Consultant/ CAGD
		Ability to apply procurement laws efficiently while ensuring value for money			√				10,000.00			•	Finance	Consultant/ CAGD
	Budget Management	Meetings	RCC	√	√	√	√	5,080.89	-	-	-	√	Budget Unit	
		Training /Workshop	RCC/PEMPA MSIE	√	√	√	√	9,825.00	-	-	-	√	Budget Unit	MoF
		Budget Review	RCC		√			2,808.75	-	20,000.00	-	√	Budget Unit	MoF
		Monitoring and Evaluation	MMDAs	√	√	√	√						MoF	Budget Unit/MLGDRD
								11,515.87	-	-	-			

						√				20,000.00	√			
		Production Workshop	WINDY LODGE/PEM PAMSIE			√		22,470.00	-					
		Collection and Collation data	RCC	√	√	√	√	672.00	-	-	-	√		
		Preparation of reports	RCC	√	√	√	√	561.75	-	-	-	√		
		Procurement of office supplies	Budget Unit	√	√	√	√	4,462.50	-	-	-	√		
		Budget Hearing	MMDAs					2,808.75		31,250.00	√			
		Project Inspection	MMDAs	√	√	√	√			10,000.00				
		BAAG Conference				√				10,500.00	√			
	Internal Audit Management	Training on ,Audit Methodology	CRCC				√	34,000.00					RIAU	MMDAs
		Cash Management Audit	CRCC		√		√	10,000.00				√	RIAU	
		Procurement Audit	CRCC	√				5,000.00				√	RIAU	
		Transport Audit	CRCC			√		5,000.00				√	RIAU	
		Special Assignment/Audit		√	√	√	√	10,000.00			√			MMDAs
		Monitoring	MMDAs	√	√	√	√	10,000.00				√	RIAU	
	Procurement management	Procure 15 No. Desk-top Computers for Official Use.	CRCC	√				180,000.00			√		Procurement	
		Procure 2 No. Printers for official use	CRCC	√				7,200.00			√		Procurement	
		Procure 8 No. Air Conditioners for Official Use.	CRCC	√				20,800.00			√		Procurement	
		Procure 6 No. Fridges for official use	CRCC	√				15,000.00			√		Procurement	
		Procure 5 No. Scanners for Official Use.	CRCC		√			6,000.00			√		Procurement	
		Procure 1 No. Projector Screen for official activities	CRCC		√			6,500.00			√		Procurement	
		Procure 25 No. Pen drive for official use	CRCC		√			4,000.00			√		Procurement	
		Procure 8 No. Swivel Chair for office use	CRCC			√		20,000.00			√		Procurement	
		Procure Counting Machine for official use	CRCC			√		3,000.00			√		Procurement	
		Procure Stationeries for Monitoring activates	CRCC			√		100,000.00			√		Procurement	

		Procure 4 No. External Hard Drive for official use	CRCC	√				6,000.00			√		Procurement	
		Procure 2 No. Television Set	CRCC				√	5,000.00			√		Procurement	
		Procure printed materials and stationeries	CRCC	√				40,000.00			√		Procurement	
		Procure Car tyres for official use	CRCC			√		90,000.00			√		Procurement	
		Procure 1 No. Comb Binding Machine for official use.	CRCC		√			3,500.00			√		Procurement	
		Procure 5. No Filling Cabinet for official use	CRCC				√	12,500.00			√		Procurement	
		Procurement of Household Equipment	CRCC				√	50,000.00			√		Procurement	
		Procure 6 No. Office Desk for Official Use GSCSP	CRCC	√						10,500.00	√		Procurement	REPU
		Procurement of Drugs	CRCC	√				50,000.00			√		Procurement	
		Demarcation of CRCC Boundaries	CRCC				√	580,000.00					Procurement	SURVEY
		Procure of Office Furniture GSCSP	CRCC				√			100,000.00	√		Procurement	REPU
		Maintenance of residential buildings	CRCC				√	200,000.00			√		Procurement	PWD
		Maintenance of CRCC Vehicles	CRCC	√				100,000.00			√		Procurement	
		Maintenance of Office Equipment	CRCC				√	30,000.00			√		Procurement	
		Upgrading of office Softwear	CRCC	√				20,000.00			√		Procurement	
		Procure A Consultant To Conduct Impact Assessment On Capacity Building Activities Of GSCSP					√			80,000.00	√		Procurement	REPU
		Procure Consultant To Develop And Train MAs And RPCU Members In Project Monitoring Database For Effective Project Monitoring And Reporting			√					150,000.00	√		Procurement	REPU
	Records Keeping	To build capacity of staff at the Registry			☒			10,000.00					HR	Registry
		Procurement of arch and flat files for the filing of documents			☒			2,000.00					Procurement	Registry
	Information Technology Management	Procurement of Projector and Screen for Banquet Hall				X		5,500.00			X		MIS Unit	

		Installation of Anti-Virus			X		2,500.00			X		MIS Unit	
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CONCLUSION

As far as development in any setting is concerned, the integral role planning plays cannot be underemphasized. In the dynamic environment demand for continual development is opportunity and a string of survival. The development of every organization is a cyclical or a periodical process. Every period of conscious development is involved with future creation actions of organization and planning. As the saying goes, the manager without plan becomes victim of circumstances. Planning is thus as important as development.

It is hoped that all departments/units will take into consideration the Annual Action Plan for implementing programmes and projects in their respective jurisdictions.