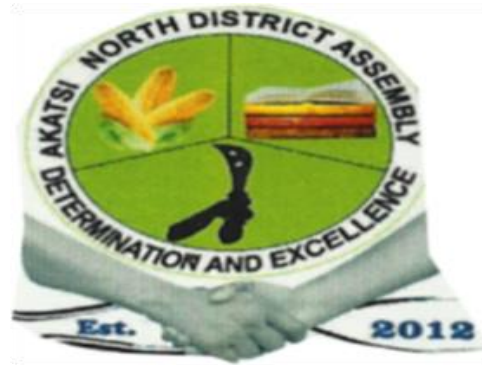


AKATSI NORTH DISTRICT ASSEMBLY



ANNUAL ACTION PLAN, 2022

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department		Institution/
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating	
DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT														
Economic Development	Agricultural Development	Monitor activities of AEAs and DDOs by DDA, DCD, DCE and other selected DPCU members							3,000.00				Agric Dep't	CA
Economic Development	Agricultural Development	Supervise and monitor activities of AEAs by DAOs							4,000.00				Agric Dep't	CA
Economic Development	Agricultural Development	Prepare 2022 work plan and budget and reports including outcomes and success stories							2,000				Agric Dep't	CA, MAG
Economic Development	Agricultural Development	Conduct yield studies of selected major crops and other data collection for decision making							1,000.00				Agric Dep't	SRID
Economic	Agricultural	Supervise and							2,000.0				Agric Dep't	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department	Institution/
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Development	Development	monitor activities of AEAs and DAOs including PFJ, RFJ and PERD activities by DDA							0				
Economic Development	Agricultural Development	Organise Monthly Technical Review Meeting for District staff and DDA							1,200.00			Agric Dep't	
Economic Development	Agricultural Development	Conduct vetting for District Farmers Day					4,000.00					Agric Dep't	CA
Economic Development	Agricultural Development	Organize Farmer's Day Celebration					75,000.00					Agric Dep't	CA
Economic Development	Agricultural Development	Organize fora to promote Gov't flagship programmes ie. PFJ, RFJ, PERD, DCACT for					3,000.00					Agric Dep't	RDA, DCS, CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		farmers and other relevant stakeholders											
Economic Development	Agricultural Development	Facilitate running of DCACT center by providing information materials for the center					2,000.00					Agric Dep't	
Economic Development	Agricultural Development	Organize step-down trainings for AEAs under TEDMAG							1,200.00			Agric Dep't	TEDMAG, RDA
Economic Development	Agricultural Development	Facilitate DDA/DDO to attend Extension management trainings							1,600.00			Agric Dep't	RDA, MoFA
Economic Development	Agricultural Development	Attend workshops, seminars, conferences and other career development programs							7,000.00			Agric Dep't	RDA, MoFA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department	Institution/
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Economic Development	Agricultural Development	Build capacity of staff in Good Agricultural Practices							500.00			Agric Dep't	RDA
Economic Development	Agricultural Development	Vaccinate livestock against various ailments					500.00					Agric Dep't	VSD
Economic Development	Agricultural Development	Conduct disease surveillance in both crops and livestock					500.00		500.00			Agric Dep't	VSD
Economic Development	Agricultural Development	Carry out public education on zoonotic diseases					500.00		500.00			Agric Dep't	VSD
Economic Development	Agricultural Development	Carry out Anti Rabies Campaign					500.00		500.00			Agric Dep't	VSD
Economic Development	Agricultural Development	Train Community Animal Health Workers (CAHWs)					1,000.00					Agric Dep't	VSD
Economic Development	Agricultural Development	Establish at least 4					3,000.00		1,000.00			Agric Dep't	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department	Institution/
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		demonstration per AEA											
Economic Development	Agricultural Development	Organize farmer field days					1,000.00						
Economic Development	Agricultural Development	Facilitate the establishment of model home gardens for women					1,200.00					Agric Dep't	CA
Economic Development	Agricultural Development	Train farmers in nursery management (PERD)							1,000.00			Agric Dep't	CA
Economic Development	Agricultural Development	Support the establishment of seedlings under PERD							500.00			Agric Dep't	FBOs, CA
Economic Development	Agricultural Development	Embark on home and farm visit by AEAs							15,000.00			Agric Dep't	
Economic Development	Agricultural Development	Train women groups in the processing of cassava fortified dough and gari etc							1,000.00			Agric Dep't	FBOs
Economic	Agricultural	Organize stakeholder							400.00			Agric Dep't	FBOs

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Development	Development	meeting for value chain actors to promote market linkage											
Economic Development	Agricultural Development	Train VC actors on improved post-harvest management practices such as timely and appropriate harvesting methods, transportation, drying, storing and agro processing							3,057.56			Agric Dep't	FBOs
Economic Development	Agricultural Development	Build capacity of FBOs in Good Agricultural Practices							500.00			Agric Dep't	FBOs
Economic Development	Agricultural Development	Demonstrate and train livestock farmers on construction of							500.00			Agric Dep't	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		Affordable housing											
Economic Development	Agricultural Development	Demonstrate and train livestock farmers on preparation of feed using agro by products							500.00			Agric Dep't	
Economic Development	Agricultural Development	Establish cassava multiplication fields in all operational areas					3,000.00					Agric Dep't	Kpeve Research Station, CSIR
Economic Development	Agricultural Development	Build capacity of women FBOs in farmer business school (ie. Agribusiness, record keeping etc) and formation of new FBOs							2,000.00			Agric Dep't	FBOs
Economic Development	Agricultural Development	Train women FBOs on alternative							2,000.00			Agric Dep't	FBOs

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		livelihood such as bee keeping and dry season gardening											
Economic Development	Agricultural Development	Train women FBOs in Land and Water management as part of Climate Smart Agriculture interventions						300.00				Agric Dep't	Forestry Commission, FBOs
Economic Development	Trade and Industrial Development	Stakeholder engagements on MSMEs district wide						8,000.00				BAC	CA
Economic Development	Trade and Industrial Development	Up-date registration of SMES/FBOs in the District						10,000				BAC	DSWCD/DPCU
		Advance skill training for SMEs						23,000.00					
		Advance Business Management training for selected SMEs						10,000					
Economic	Trade and	Complete 1No.					200,0					CA	WORKS

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department		Institution/ Collaborating
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead		
Development	Industrial Development	40 lockable stores Shopping Centre in the Ave Dakpa market					00							DEPT.
Economic Development	Trade and Industrial Development	Construct 2No. market sheds at the Ave Dakpa central market					340,000.00					CA		WORKS DEPT.
Economic Development	Tourism Development	Promote tourism in the District & International					10,000.00					CA/CNC		Tourism Devt Board/ Private Sector
Economic Development	Tourism Development	Support LED activities in the District					10,000.00					BAC		Private Sector, CA
DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT														
Social Services Delivery	Education, Youth & Sports Services	Support Mock/ BECE examination in the District					10,000.00					GES	CA	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department		Institution/ Collaborating
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead		
Social Services Delivery	Education, Youth & Sports Services	Procure and supply 100 hexagonal desks for selected schools district wide					100,000.00					GES	CA	
Social Services Delivery	Education, Youth & Sports Services	Procure and supply 300 dual desks for selected schools district wide					100,000.00					GES	CA	
Social Services Delivery	Education, Youth & Sports Services	Organize a 4-day capacity building workshop for head-teachers of public basic schools										GES	CA	
Social Services Delivery	Education, Youth & Sports Services	Support Teacher's Day Celebration and Best Teacher/ Student Awards in the district					15,000.00					GES/ AND A	CA	
Social	Education,	Support					10,00					GES	CA	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department		Institution/ Collaborating
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead		
Services Delivery	Youth & Sports Services	Supervision and Monitoring of schools district wide					0.00							
Social Services Delivery	Education, Youth & Sports Services	Procure and supply teaching and learning materials to schools in the district										GES	CA	
Social Services Delivery	Education, Youth & Sports Services	Support Science, Technology & Mathematics Innovation Education (STMIE) District wide					5,000.00					GES	CA	
Social Services Delivery	Education, Youth & Sports Services	Support Sports and Culture district wide					5,000.00					GES	CA	
Social Services Delivery	Education, Youth & Sports Services	Completion of 5No. 3Unit pavilion classrooms at Ave Seva ,					453,963.00					WORKS DEPT /GES	DPCU, GETFund	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
		Kpegbadza, Nuaxorve, Hadave & Avevoe											
Social Services Delivery	Education, Youth & Sports Services	Completion of 1No. 2Unit KG classrooms at Ave Dakpa					80,000					WORKS DEP'T /GES	DPCU, GETFund
Social Services Delivery	Education, Youth & Sports Services	Completion of workshop at the Ave-Afiadenyigba Voc/Tech school at Ave-Afiadenyigba					89,500.00					WORKS DEP'T /GES	DPCU
Social Services Delivery	Education, Youth & Sports Services	Completion of 1No. 3 Unit Classroom at the Ave-Afiadenyigba Voc/Tech school at Ave-Afiadenyigba					100,000.00					WORKS DEP'T /GES	DPCU
Social Services Delivery	Education, Youth & Sports Services	Completion of 1No. 3Unit classroom at Lome-Ghana					100,000.00						

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Infrastructure Delivery and Management	Public Works	Complete the construction of ICT centre at Ave Dakpa					100,000.00					WORKS DEP'T /GES	DPCU
Social Service Delivery	Public Health Services and Management	Completion of the District Health Directorate Office complex at Ave Dakpa					135,986.70					CA	GHS
Social Service Delivery	Public Health Services and Management	Rehabilitate & maintain 10No.CHPs \					51,000					CA	GHS
Social Service Delivery	Public Health Services and Management	Completion of CHPs compound at Zemu					150,000.00					CA	GHS
Social Service Delivery	Public Health Services and Management	Completion of CHPs compound at Kpeduhoe					75,094.00					CA	GHS
Social Service Delivery	Public Health Services and Management	Completion of Nurses Quarters at					75,094.00					CA	GHS, MP

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department		Institution/ Collaborating
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead		
		Kpeduhoe CHPs compound												
Social Service Delivery	Public Health Services and Management	Completion of Theatre at Ave Dakpa health centre					100,000.00					CA	WORKS DEP'T/ GHS	
Social Service Delivery	Public Health Services and Management	Support CHOs to carry out routine EPI and mop-up activities in the District					5,000.00					GHS	CA	
Social Service Delivery	Public Health Services and Management	Support the testing, counseling and treating all HIV/AIDS clients in the district					20,000.00					GHS	CA	
Social Service Delivery	Public Health Services and Management	Support nutritional counseling/ food hygiene education of food vendors in the district					1,000.00					GHS	CA, ENV. HEALTH	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department		Institution/
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating	
Social Service Delivery	Public Health Services and Management	Organise training for selected food vendors in food safety in the district					1,500.0					GHS	CA	
Social Service Delivery	Public Health Services and Management	Sensitization of schools, training institutions and communities on NTDs communicable and non-communicable diseases					1,500.0					GHS	CA	
Social Service Delivery	Public Health Services and Management	Mop up on Vitamin A district wide					1,500.0					GHS	CA	
Social Service Delivery	Public Health Services and Management	Discussion on Start Right, Feed Right campaign through the use of community information system in the district					1,500.0					GHS	CA	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department		Institution/ Collaborating
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead		
Social Service Delivery	Public Health Services and Management	Conduct nutrition clinic at ANC/ CWC Sessions and Conduct school health growth promotion in the district					1,500.0					GHS	CA	
Social Service Delivery	Public Health Services and Management	Form/Revamp adolescent corners/ clubs in the schools and communities					1,500.0					GHS	CA	
Social Service Delivery	Public Health Services and Management	Organise family planning training for staff to improve F/P coverage and improve data quality in the district					2,500					GHS	CA	
Social Service Delivery	Public Health Services and Management	Promote the use of condom and other family					1,000					GHS	CA	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department		Institution/ Collaborating
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead		
		planning methods among adolescents.												
Social Service Delivery	Public Health Services and Management	Support monitoring and supervisory visit to all Sub-District on C4MP activities in the district					5,000.00					GHS	CA	
Social Service Delivery	Environmental Health and Sanitation Services	Organize discussion, education and sensitization on Environmental sanitation issues district wide					8,000.00					ENV. HEALTH	CA	
Social Service Delivery	Environmental Health and Sanitation Services	Sensitize households to construct household latrine and urinals (CLTS) district wide					5,000.00					ENV. HEALTH	CA	
Social	Environmental	Organize					2,500					ENV.	CA	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Service Delivery	I Health and Sanitation Services	stakeholder /Communities consultations & education on gazetted bye-laws					.00					HEALTH	
Social Service Delivery	Legislative oversight	Provide for the Gazetting of bye-laws on sanitation district wide					5,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Organize screening of food vendor district wide.					15,000.00					ENV. HEALTH/GHS	CA
Social Service Delivery	Environmental Health and Sanitation Services	Complete the construction of 2No. KVIP Latrines					70,000.00					ENV. HEALTH	CA, MP
Social Service Delivery	Environmental Health and Sanitation Services	Rehabilitate KVIP in selected communities					25,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	Dislodge institutional & public latrines					10,000					ENV. HEALTH	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department		Institution/ Collaborating
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead		
Social Service Delivery	Environmental Health and Sanitation Services	Complete the Construction of Slaughter House at Ave Dakpa					215,253.00					ENV. HEALTH WORKS	CA	
Social Service Delivery	Environmental Health and Sanitation Services	Preparation & update of District Environmental Sanitation Strategic Action Plan(DESSAP)					5,000.00					ENV. HEALTH	CA	
Social Service Delivery	Environmental Health and Sanitation Services	Expand & support the Open Defecation Free (ODF) programme to 10 communities					5,000.00					ENV. HEALTH	CA	
Social Service Delivery	Environmental Health and Sanitation Services	Procure sanitations bins & provide for waste management					15,000.00					CA	ENV. HEALTH	
Social Service	Social Welfare and	Training of partners (ISS)					4,180.00		7,000.00			SOCIAL	DPCU/DOVVSU/GES/GHS/NHIA/NCC	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department		Institution/ Collaborating
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead		
Delivery	Community Development	on inter-sectoral standard operating procedures (ISSOPs) for coordination and effective collaboration.										WELF . & COM M. DEV' T	E	
Social Service Delivery	Social Welfare and Community Development	Training and sensitization on child rights promotion and protection among parents and youths in the district.					3,000 .00					SOCI AL WELF . & COM M. DEV' T	GES/DOVVSU/NGO	
Social Service Delivery	Social Welfare and Community Development	Sensitization on gender mainstreaming, abuse and harassment					3,000 .00					SOCI AL WELF . & COM M. DEV' T	DOVVSU/GES/NGOs	
Social Service	Social Welfare and	Engagement on gender					3,000					SOCI AL	DOVVSU/GES/NGOs	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department		Institution/ Collaborating
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead		
Delivery	Community Development	inequality and gender sensitive and discrimination practices					.00					WELF . & COM M. DEV' T		
Social Service Delivery	Social Welfare and Community Development	Entrepreneurship and alternative livelihood skills training for vulnerable groups (LEAP beneficiaries, PWDs)					5,000 .00					SOCI AL WELF . & COM M. DEV' T	NBSSI/NGOs	
Social Service Delivery	Social Welfare and Community Development	Startup kits for PWDs					142,784.60					SOCI AL WELF . & COM M. DEV' T		
Social Service Delivery	Social Welfare and Community Development	Refund of PWDs medical bills					30,000.00					SOCI AL WELF . & COM		

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
												M. DEV' T	
Social Service Delivery	Social Welfare and Community Development	Support, Supervise and Monitor LEAP beneficiaries					3,000.00					SOCI AL WELF . & COM M. DEV' T	
Social Service Delivery	Social Welfare and Community Development	Support PWDs in formal education					25,000.00					SOCI AL WELF . & COM M. DEV' T	
Social Service Delivery	Social Welfare and Community Development	Organize sensitization workshops to empower PWDs to participate in decision making					7,000.00					SOCI AL WELF . & COM M. DEV' T	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department		Institution/ Collaborating
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead		
Social Service Delivery	Social Welfare and Community Development	Intensify education on AIDS/STIs, HIV/AIDS in schools and among vulnerable groups to reduce stigmatization					2,000.00						GHS	GES/SWCD/INFORMATION SERVICE
Social Service Delivery	Social Welfare and Community Development	Organize community durbars/fora on child and family protection					3,000.00						SOCIAL WELFARE & COMMUNITY DEVELOPMENT	NCCE/GES/DOVVSU
Social Service Delivery	Social Welfare and Community Development	Organize sensitization workshops on all forms of violence against the vulnerable					3,000.00						SOCIAL WELFARE & COMMUNITY DEVELOPMENT	NGOs Support/NCCE/DOVVSU

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Social Service Delivery	Social Welfare and Community Development	Form and inaugurate child protection committees in selected communities					2,000					SOCI AL WELF . & COM M. DEV' T	NCCE/GES/COMMU NITY LEADERS
Social Service Delivery	Social Welfare and Community Development	Support for investigation, Coordination & Monitoring of Social Services					1,000 .00					SOCI AL WELF . & COM M. DEV' T	ANDA
Social Service Delivery	Social Welfare and Community Development	Support for Case Management, Maintenance and Justice Administration					1,000 .00					SOCI AL WELF . & COM M. DEV' T	ANDA
Social Service	Birth and Death	Provide support for					1,500 .00					CA	ANDA,GHS, GES

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Delivery	Registration Services	birth and death											
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Construct Mini Water System Scheme at Dzadzepe-Havi					80,529.96					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Drilling of 10No.user friendly hand operated borehole at Weme, Agormor, Ashiagborvi, Agbakope, Akpaganakorp e, Avega-Agornu, Agordza, Havi, Adzigo & Kpota					178,102.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Rehabilitate 5No.Boreholes District wide					15,000.00					WORKS DEP'T	CA
Infrastructure Delivery and	Public Works, Rural	Train WSMT committees					5,000					WORKS	CA

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			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management	Housing and Water Management											DEP'T	
DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS													
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Pay compensation for lands acquired for public use					100,000.00					CA	Physical Planning
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Organize Public education on land use					5,000.00					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Scale-up the Street naming and property addressing system					5,000.00					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Procure satellite images for development control					15,000.00					Physical Planning	CA

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			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead		
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Survey and prepare documentation on all Assembly and institutional lands					5,000						Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Property Valuation					25,000.00						Physical Planning	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Rehabilitation of Road at Posmonu and Fiave to Vodome					150,000.00						WORKS DEP'T	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	Rehabilitation of Roads at Xevi junction-Avenor Kpohe					110,000.00						WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Complete the construction of DCE's Bungalow at Ave Dakpa					144,500.00						WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and	Procure, install & maintain street lights					45,000.00						WORKS DEP'T	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
	Water Management	district wide											
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Complete the construction of 2No. 2 Unit bedroom residential accommodation for staff					120,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Complete the construction of District police headquarters at Ave Dakpa					150,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Completion of Office & accommodation for National Ambulance Service at Ave Dakpa					80,000.00					WORKS DEP'T	ANDA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Construction of 2 No. Waiting Shed at Ave Havi and Avevi					50,000					MP	CA
Environmental	Natural Resource	Sensitize communities in					1,500.00					AGRIC	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department		Institution/ Collaborating
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead		
Management	Conservation and Management	the district on reclaiming of degraded lands										DEP'T / NAD MO		
Environmental Management	Natural Resource Conservation and Management	Sensitize communities in the district on afforestation					3,000.00					AGRI C DEP'T /NAD MO	CA	
Environmental Management	Natural Resource Conservation and Management	Support climate change activities					5,000.00					AGRI C DEP'T /GNFS /NAD MO	CA	
Environmental Management	Natural Resource Conservation and Management	Procure & plant trees around all government institutions					8,000.0					AGRI C DEP'T /NAD MO	CA	
Environmental Management	Natural Resource Conservation and Management	Organize forums with to talk about the green Ghana campaign					2,500.00					AGRI C DEP'T /NAD MO/ NSS	CA	
DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY														
Management and	General Administratio	Provide for the organization of					60,000.00					CA	DPCU	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Administration		DPCU, general assembly, sub-committee, meetings, site meetings and all other internal meetings											
Management and Administration	General Administration	Provide for workshops and seminars					40,000					CA	DPCU
Management and Administration	General Administration	Provide for National celebrations (Independence day, senior citizen's day etc.)					55,000.00					CA	DPCU
Management and Administration	General Administration	Provide for maintenance of office equipment & vehicles					65,000.00					CA	DSWCD/DPCU
Management and Administration	General Administration	Support for departments of the Assembly					35,000.00					CA	DPCU

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management and Administration	General Administration	Procure office equipment					95,000.00					CA	DPCU
Management and Administration	General Administration	Provide logistics for the 2 Area Councils					70,113.84					CA	
Management and Administration	General Administration	Organise Town Hall meetings in 2 Area Councils					15,000.00					CA	DPCU
Management and Administration	General Administration	Support the implementation of the National Anti-Corruption Action Plan (NACAP)					5,000.00					CA	DPCU
Management and Administration	General Administration	Support for Volta Trade Fair					10,000.00					CA	BAC

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
on													
Management and Administration	General Administration	Support to NALAG activities					5,000.00					CA	Assembly Member
Management and Administration	General Administration	Support NCCE activities on corruption and other public educations					5,000.00					CA	NCCE
Management and Administration	General Administration	Provide support for the traditional council					30,000.00					CA	TRADITIONAL COUNCIL
Management and Administration	General Administration	Support the celebration of all festivals in the district					15,000.00					CA	TRADITIONAL COUNCIL
Management and Administration	General Administration	Support self-help projects & programmes					85,113.84					CA	TRADITIONAL COUNCIL MP

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department		Institution/ Collaborating
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead		
Management and Administration	General Administration	Procure Communication equipment for community information centres					40,000.00					MP	CA	
Management and Administration	General Administration	Installation of network booster					12,000					CA		
Management & Administration	Human Resources Management	Organise Staff Durbar & Staff sensitization					6,000					HR	CA	
Management & Administration	Human Resources Management	Organise training for Staff on selected areas Revenue, Performance management & Crosscutting issues					5,000.00					HR	CA	
Management & Administration	Human Resources Management	Support to staff on self-development and Professional					20,000.00					HR	CA	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department		Institution/ Collaborating
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead		
		programmes (CIMA,ACCA, Msc,MBAs IHRMP) (including promotion, upgrading and other related exercises)												
Management & Administration	Human Resources Management	Organize training on the Local Governance Act 936 of 2016, Revenue Mobilization and LGS Protocols					25,000.00					HR	CA	
Management & Administration	Human Resources Management	Capacity Building for Unit Committee members					5,000.00					CA	HR	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department		Institution/ Collaborating
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead		
Management & Administration	Human Resources Management	Purchase of Logistics (1No. HP i7 Laptop for HR Capacity activities) 4 No. Paper Shredders and 1 No. medium size :HP Colour M283FDW Laser Jet printer/Photocopier)					8,000.00					CA	HR	
Management & Administration	Human Resources Management	Procurement of office equipment and the expenditure cost of servicing Departmental programmes and submission of reports					13,500.00					CA	HR	
Management and Administration	General Administration	Organize Quarterly Plan Coordinating Meetings to					6,000.00					CA	All Departments	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Department		Institution/ Collaborating
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead		
		ensure the strengthening of effective inter-service/inter-sectorial collaboration and cooperation among departments and other agencies in the District												
Management & Administration	Planning, Budgeting, Coordination and Statistics	Prepare Revenue Improvement Action Plans (2022)					2,000.00					BA	CA	
Management & Administration	Planning, Budgeting, Coordination and Statistics	Build capacities and support the preparation of Operations & Maintenance (O&M) Plan (2022)					2,000.00					DPCU	CA	
Management &	Finance and Audit	Organize public					1,000.00					Finance	DPCU/ F&A Sub-Comm/ Revenue	

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Administration		education on rates/fees (Tax) payment consciousness										Dept.	/Internal Audit
Management & Administration	Finance and Audit	Support revenue improvement activities					1,000.00					WORKS DEP'T /Finance Dep't	CA
Management & Administration	Legislative Oversight	Gazette Fee - Fixing Resolution					10,000.00					Finance Dep't	ANDA
Management & Administration	Planning, Budgeting, Coordination and Statistics	Procure Office Furniture, Laptop, printer and stationery for the district Statistician					14,500.00					Stats	CA
Management & Administration	Planning, Budgeting, Coordination and Statistics	Data Collection from various department for analysis					8,000.00					Stats	CA
Management & Administration	Planning, Budgeting, Coordination and Statistics	Dissemination of Statistical information					2,500.00					Stats	CA

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
on													
DEVELOPMENT DIMENSION: EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)													
Environment al Management	Disaster Prevention and Management	Organize public education on disaster prevention & management					2,000.00					AND A	NADMO/GNFS
Environment al Management	Disaster Prevention and Management	Support the organization of refresher programmes/w orkshops for zonal coordinators on general Disaster prevention & management tips					1,000.00					AND A	REG.NADMO
Environment al Management	Disaster Prevention and Management	Support NADMO with basic logistics: Eg: Office equipment, motor bikes etc					20,000.00					AND A	REG.NADMO
Environment	Disaster	Support					10,00					AND	REG.NADMO

Programme (PBB)	Sub Programme (PBB)	Broad Activities	Timeframe (2022)				Cost			Programme status		Implementing Institution/ Department	
			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
al Management	Prevention and Management	disaster victims with relieve items					0.00					A	
Environment al Management	Disaster Prevention and Management	Facilitate the preparation of drainage plan					2,000.00					NAD MO/D PCU	CA
Social Service Delivery	Public Health Services and Management	Support Covid related activities					12,000.00					GHS	DPCU
DEVELOPMENT DIMENSION: IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION													
Management & Administration	Planning, Budgeting, Coordination and Statistics	Undertake quarterly monitoring & evaluation of devt Projects/programmes					10,000.00					CA	DPCU
Management & Administration	Planning, Budgeting, Coordination and Statistics	Provide for the preparation of Composite Programme-Based Budget (2022-2023), M&E Plan (2022-2023), Annual Action Plan (2022-					30,000					CA	DPCU

