



AKATSI NORTH DISTRICT ASSEMBLY

P.O. BOX 19, AVE DAKPA



REPUBLIC OF GHANA

Website: www.akatsinorth.gov.gh

Our Ref: AKN/AP.1/VOL.2/13

Date: 11/11/2021

Your Ref:.....

Dear Sir/Madam,

SUBMISSION OF COMPOSITE ANNUAL ACTION PLAN-2022

I submit here with, Composite Annual Action Plan-2022 in respect of Akatsi North District Assembly.

This is in fulfillment of provisions made in the *Guidelines for the operationalization of District Planning and Coordinating Units and Regional Planning Coordinating Units (Section 2.5.1-Annual Planning Cycle.)*

Submitted for your information and necessary action, please.

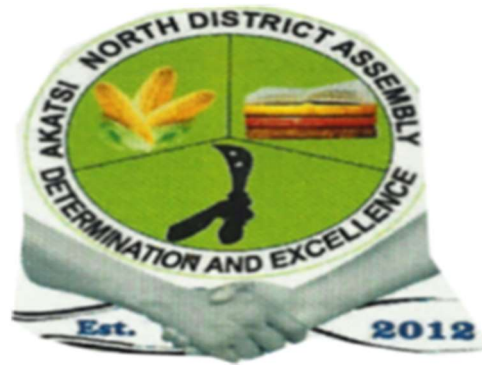
Thank you.

FOR: DISTRICT CHIEF EXECUTIVE
(JOHN KENNEDY COBBAH)
DISTRICT COORDINATING DIRECTOR

THE REGIONAL COORDINATING DIRECTOR
VRCC
HO

Cc:
The Regional Economic Planning Officer and Coordinating Unit
VRCC
Ho

AKATSI NORTH DISTRICT ASSEMBLY



ANNUAL ACTION PLAN, 2022

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 DIMENSION: ECONOMIC DEVELOPMENT													
Economic Development	Agricultural Development	1. 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	2. Supervise and monitor activities of AEAs by DAOs							4,000.00			Agric Dep't	CA
Economic Development	Agricultural Development	3. Prepare 2022 work plan and budget and reports including outcomes and success stories							2,000			Agric Dep't	CA, MAG
Economic Development	Agricultural Development	4. Conduct yield studies of selected major crops and other data collection for decision making							1,000.00			Agric Dep't	SRID
Economic Development	Agricultural Development	5. Supervise and monitor activities of AEAs and DAOs including PFJ, RFJ and PERD activities by DDA							2,000.00			Agric Dep't	CA
Economic Development	Agricultural Development	6. Organize Monthly Technical Review Meeting for District staff and DDA							1,200.00			Agric Dep't	
Economic Development	Agricultural Development	7. Conduct vetting for District Farmers Day					4,000.00					Agric Dep't	CA
Economic Development	Agricultural Development	8. Organize Farmer's Day Celebration					75,000.00	2,000.00				Agric Dep't	CA
Economic Development	Agricultural Development	9. Organize fora to promote Gov't flagship programmes ie. PFJ, RFJ, PERD, DCACT					3,000.00	1,000.00				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	
		for farmers and other relevant stakeholders												
Economic Development	Agricultural Development	10. Facilitate running of DCACT center by providing information materials for the center					2,000.00						Agric Dep't	
Economic Development	Agricultural Development	11. Organize step-down trainings for AEAs under TEDMAG							1,200.00				Agric Dep't	TEDMAG, RDA
Economic Development	Agricultural Development	12. Facilitate DDA/DDO to attend Extension management trainings							1,600.00				Agric Dep't	RDA, MoFA
Economic Development	Agricultural Development	13. Attend workshops, seminars, conferences and other career development programs							7,000.00				Agric Dep't	RDA, MoFA
Economic Development	Agricultural Development	14. Build capacity of staff in Good Agricultural Practices						1,000.00	500.00				Agric Dep't	RDA
Economic Development	Agricultural Development	15. Vaccinate livestock against various ailments					500.00	1,000.00					Agric Dep't	VSD
Economic Development	Agricultural Development	16. Conduct disease surveillance in both crops and livestock					500.00		500.00				Agric Dep't	VSD
Economic Development	Agricultural Development	17. Carry out public education on zoonotic diseases					500.00		500.00				Agric Dep't	VSD
Economic Development	Agricultural Development	18. Carry out Anti Rabies Campaign					500.00		500.00				Agric Dep't	VSD
Economic Development	Agricultural Development	19. Train Community Animal Health Workers (CAHWs)					1,000.00						Agric Dep't	VSD
Economic Development	Agricultural Development	20. Establish at least 4 demonstrations per AEA					3,000.00		1,000.00				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
Economic Development	Agricultural Development	21. Train farmers in nursery management (PERD)						1,000.00				Agric Dep't	CA
Economic Development	Agricultural Development	22. Support the establishment of seedlings under PERD						1,000.00	500.00			Agric Dep't	FBOs, CA
Economic Development	Agricultural Development	23. Embark on home and farm visit by AEAs						15,000.00				Agric Dep't	
Economic Development	Agricultural Development	24. Demonstrate and train livestock farmers on preparation of feed using agro by products						500.00				Agric Dep't	FBOs
Economic Development	Agricultural Development	25. Establish cassava multiplication fields in all operational areas					3,000.00					Agric Dep't	Kpeve Research Station, CSIR
Economic Development	Agricultural Development	26. Train women FBOs on alternative livelihood such as bee keeping and dry season gardening						2,000.00				Agric Dep't	FBOs
Economic Development	Agricultural Development	27. Train women FBOs in Land and Water management as part of Climate Smart Agriculture interventions						200.00	300.00			Agric Dep't	Forestry Commission, FBOs
Economic Development	Trade and Industrial Development	28. Stakeholder engagements on MSMEs district wide						8,000.00				BAC	CA
Economic Development	Trade and Industrial Development	29. Up-date registration of SMES/FBOs in the District						10,000				BAC	DSWCD/DPCU
Economic Development	Trade and Industrial Development	30. Facilitate the establishment of Animal market at By-Plan					50,000.00					CA	AGRIC, WORKS DEPT

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
Economic Development	Trade and Industrial Development	31. Advance skill training for SMEs							23,000.00			BAC	DSWCD/DPCU
Economic Development	Trade and Industrial Development	32. Advance Business Management training for selected SMEs							10,000			BAC	DSWCD/DPCU
Economic Development	Trade and Industrial Development	33. Complete 1No. 40 lockable stores Shopping Centre in the Ave Dakpa market					200,000					CA	WORKS DEPT.
Economic Development	Trade and Industrial Development	34. Completion of 2No. 14 Unit market shed					300,000.00					CA	WORKS DEPT.
Economic Development	Trade and Industrial Development	35. Construction of 2No. 14 Unit market shed					40,000.00					CA	WORKS DEPT.
Economic Development	Trade and Industrial Development	36. Construction of lorry parks at the proposed Ave Dakpa central market					300,000.00					CA	WORKS DEPT.
Economic Development	Tourism Development	37. Promote tourism in the District & International					10,000.00	1,000.00				CA/CNC	Tourism Devt Board/ Private Sector
Economic Development	Tourism Development	38. Support LED activities in the district					10,000.00	5,000.00				BAC	Private Sector, CA
DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
Social Services Delivery	Education, Youth & Sports Services	39. Support Mock/ BECE examination in the district					10,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	40. Procurement of furniture and office equipment office					100,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	41. Procure and supply 400 dual desks for selected schools district wide					100,000.00					GES	CA, 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
Social Services Delivery	Education, Youth & Sports Services	42. Organize a 4-day capacity building workshop for head-teachers of public basic schools						2,000.00				GES	CA
Social Services Delivery	Education, Youth & Sports Services	43. Support Teacher's Day Celebration and Best Teacher/ Student Awards in the district					15,000.00	2,000.00				GES/ANDA	CA
Social Services Delivery	Education, Youth & Sports Services	44. Support Supervision and Monitoring of schools district wide					10,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	45. Procure and supply teaching and learning materials to schools in the district						2,000.00				GES	CA
Social Services Delivery	Education, Youth & Sports Services	46. Support Science, Technology & Mathematics Innovation Education (STMIE) District wide					5,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	47. Support Sports and Culture district wide					5,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	48. Completion of 5No. 3Unit pavilion classrooms at Ave Seva, Kpegbadza, Nuaxorve, Hadave & Avevoe					453,963.00					GES	WORKS DEP'T
Social Services Delivery	Education, Youth & Sports Services	49. Completion of 1No. 2Unit KG classrooms at Ave Dakpa					80,000					WORKS DEP'T/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	
Social Services Delivery	Education, Youth & Sports Services	50. 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	51. 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	52. Completion of 1No. 3Unit classroom at Lomé-Ghana					100,000.00						WORKS DEP'T/GES	MP
Infrastructure Delivery and Management	Public Works	53. 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	54. Completion of the District Health Directorate Office complex at Ave Dakpa					135,986.70						CA	GHS
Social Service Delivery	Public Health Services and Management	55. Renovation of health facilities					51,000						CA	GHS
Social Service Delivery	Public Health Services and Management	56. Completion of CHPs compound at Zemu					150,000.00						CA	GHS
Social Service Delivery	Public Health Services and Management	57. Completion of CHPs compound at Kpeduhoe					75,094.00						CA	GHS
Social Service Delivery	Public Health Services and Management	58. Completion of Nurses Quarters at Kpeduhoe CHPs compound					75,094.00						CA	GHS, MP
Social Service Delivery	Public Health Services and Management	59. Completion of Theatre at Ave Dakpa Health Centre					100,000.00						CA	WORKS DEP'T/GHS

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	Public Health Services and Management	60. 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	61. Support the testing, counselling and treating all HIV/AIDS clients in the district					20,000.00					GHS	CA
Social Service Delivery	Public Health Services and Management	62. Support nutritional counseling/ food hygiene education of food vendors in the district					1,000.00	500.00				GHS	CA, ENV. HEALTH
Social Service Delivery	Public Health Services and Management	63. Organize training for selected food vendors in food safety in the district					1,500.0	500.00				GHS	CA
Social Service Delivery	Public Health Services and Management	64. Sensitization of schools, training institutions and communities on NTDs communicable and non-communicable diseases					1,500.0	500.00				GHS	CA
Social Service Delivery	Public Health Services and Management	65. DHIMS 2 Training and data entry coaching and support					3,500.00					GHS	CA
Social Service Delivery	Public Health Services and Management	66. Discussion on Start Right, Feed Right campaign through the use of community information system in the district					1,500.0	500.00				GHS	CA
Social Service Delivery	Public Health Services and Management	67. Conduct nutrition clinic at ANC/ CWC Sessions and Conduct school health growth promotion in the district					1,500.0					GHS	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
Social Service Delivery	Public Health Services and Management	68. Procurement of Furniture and Fitting for Health Facilities					25,000.0					GHS	CA
Social Service Delivery	Public Health Services and Management	69. Organize family planning training for staff to improve F/P coverage and improve data quality in the district					2,500.00					GHS	CA
Social Service Delivery	Public Health Services and Management	70. Promote the use of condom and other family planning methods among adolescents.					1,000					GHS	CA
Social Service Delivery	Public Health Services and Management	71. Sensitization of CBSVs on Epidemic Prone Diseases, Neglected Tropical Diseases and other conditions of public health importance (ie. Guinea Worm, Leprosy)					5,000.00					GHS	CA
Social Service Delivery	Environmental Health and Sanitation Services	72. 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	73. Sensitize households to construct household latrine and urinals (CLTS) district wide					5,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and	74. Organize stakeholder /Communities'					2,500.00					ENV. HEALTH	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
	Sanitation Services	consultations & education on gazette bye-laws											
Social Service Delivery	Legislative oversight	75. 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	76. Organize screening of food vendor district wide.					15,000.00					ENV. HEALTH/GHS	CA
Social Service Delivery	Environmental Health and Sanitation Services	77. Complete the construction of 2No. KVIP Latrines					70,000.00					ENV. HEALTH	CA, MP
Social Service Delivery	Environmental Health and Sanitation Services	78. Rehabilitate KVIP in selected communities					25,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	79. Dislodge institutional & public latrines					10,000					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	80. Complete the Construction of Slaughter House at Ave Dakpa					215,253.00					ENV. HEALTH /WORKS	CA
Social Service Delivery	Environmental Health and Sanitation Services	81. Preparation & update of District Environmental Sanitation Strategic Action Plan (DESSAP)					5,000.00					ENV. HEALTH	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
Social Service Delivery	Environmental Health and Sanitation Services	82. Expand & support the Open Defecation Free (ODF) programme to 10 communities					5,000.00	3,000.00				ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	83. Provide for waste management					15,000.00					CA	ENV. HEALTH
Social Service Delivery	Social Welfare and Community Development	84. Training of partners (ISS) on inter-sectoral standard operating procedures (ISSOPs) for coordination and effective collaboration.					4,180.00		7,000.00			SOCIAL WELF. & COMM. DEV'T	DPCU/DOVVSU/ GES/GHS/NHIA/ NCCE
Social Service Delivery	Social Welfare and Community Development	85. Training and sensitization on child rights promotion and protection among parents and youths in the district.					3,000.00	2,000.00				SOCIAL WELF. & COMM. DEV'T	GES/DOVVSU/N GO
Social Service Delivery	Social Welfare and Community Development	86. Sensitization on gender mainstreaming, abuse and harassment					3,000.00					SOCIAL WELF. & COMM. DEV'T	DOVVSU/GES/N GOs
Social Service Delivery	Social Welfare and Community Development	87. Engagement on gender inequality and gender sensitive and discrimination practices					3,000.00					SOCIAL WELF. & COMM. DEV'T	DOVVSU/GES/N GOs
Social Service Delivery	Social Welfare and Community Development	88. Entrepreneurship and alternative livelihood skills training for vulnerable groups					5,000.00					SOCIAL WELF. & COMM. DEV'T	NBSSI/NGOs

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
		(LEAP beneficiaries, PWDs)											
Social Service Delivery	Social Welfare and Community Development	89. Startup kits for PWDs					142,784.60					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	90. Refund of PWDs medical bills					30,000.00					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	91. Support, Supervise and Monitor LEAP beneficiaries					3,000.00					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	92. Support PWDs in formal education					25,000.00					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	93. Organize sensitization workshops to empower PWDs to participate in decision making					7,000.00					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	94. 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	95. Organize community durbars/fora on child and family protection					3,000.00					SOCIAL WELF. & COMM. DEV'T	NCCE/GES/DOV VSU

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	96. Organize sensitization workshops on all forms of violence against the vulnerable					3,000.00					SOCIAL WELF. & COMM. DEV'T	NGOs Support/NCCE/D OVVSU
Social Service Delivery	Social Welfare and Community Development	97. Form and inaugurate child protection committees in selected communities					2,000					SOCIAL WELF. & COMM. DEV'T	NCCE/GES/COMMUNITY LEADERS
Social Service Delivery	Social Welfare and Community Development	98. Support for investigation, Coordination & Monitoring of Social Services					1,000.00					SOCIAL WELF. & COMM. DEV'T	ANDA
Social Service Delivery	Social Welfare and Community Development	99. Support for Case Management, Maintenance and Justice Administration					1,000.00					SOCIAL WELF. & COMM. DEV'T	ANDA
Social Service Delivery	Birth and Death Registration Services	100. Provide support for birth and death					1,500.00					CA	ANDA, GHS, GES
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	101. 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	102. Drilling of 10 No. user friendly hand operated borehole at Weme, Agormor, Ashiagborvi, Agbakope, Akpaganakorpe, Avega- Agornu, Agordza, Havi, Adzigo & Kpota					178,102.00					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
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	103.Rehabilitate 5No.Boreholes District wide					15,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	104.Train WSMT committees					5,000					WORKS DEP'T	CA
DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS													
Infrastructure Delivery and Management	Physical and Spatial Planning Development	105.Pay compensation for lands acquired for public use					1,000.00					CA	Physical Planning
Infrastructure Delivery and Management	Physical and Spatial Planning Development	106.Organize Public education on land use					1,000.00					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	107.Scale-up the Street naming and property addressing system					1,000.00					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	108.Procure satellite images for development control					1,000.00					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	109.Survey and prepare documentation on all Assembly and institutional lands					1,000.00					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	110.Property Valuation					1,000.00					Physical Planning	CA
Infrastructure Delivery and Management	Public Works, Rural Housing	111.Sensitization on basic road safety measures in selected public schools					1,000.00					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
	and Water Management												
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	112.Rehabilitation of Road at Posmonu and Fiave to Vodome					150,000.00					MP	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	113.Rehabilitation of roads					110,000.00					WORKS DEP'T	CA. CODA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	114.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 Water Management	115.Procure, install & maintain street lights district wide					45,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	116.Rehabilitation / Renovation of Building					50,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	117.Construction of Additional Office					100,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	118.Completion of 1 No. Police Post at Dzalele					100,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	119.Construction of 1 No. Culvert					45,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing	120.Complete the construction of 2No. 2 Unit bedroom					120,000.00					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
	and Water Management	residential accommodation for staff											
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	121.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	122.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	123.Construction of 2 No. Waiting Shed at Ave Havi and Avevi					50,000					MP	CA
Environmental Management	Natural Resource Conservation and Management	124.Sensitize communities in the district on reclaiming of degraded lands					1,500.00					AGRIC DEP'T/ NADMO	CA
Environmental Management	Natural Resource Conservation and Management	125.Sensitize communities in the district on afforestation					3,000.00					AGRIC DEP'T/NADMO	CA
Environmental Management	Natural Resource Conservation and Management	126.Procure & plant trees around government institutions					8,000.00	1,000.00				AGRIC DEP'T/NADMO	CA
Environmental Management	Natural Resource Conservation and Management	127.Organize forums with to talk about the green Ghana campaign					2,500.00	1,500.00				AGRIC DEP'T/NADMO/ NSS	CA
DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY													
Management and Administration	General Administration	128.Provide for the organization of DPCU, general assembly, sub-committee, meetings, site meetings and all other internal meetings					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
Management and Administration	General Administration	129.Provide for workshops and seminars					40,000					CA	DPCU
Management and Administration	General Administration	130.Provide for National celebrations (Independence Day, senior citizen's day etc.)					55,000.00					CA	DPCU
Management and Administration	General Administration	131.Provide for maintenance of office equipment & vehicles					65,000.00					CA	DSWCD/DPCU
Management and Administration	General Administration	132.Support for departments of the Assembly					35,000.00	5,000.00				CA	DPCU
Management and Administration	General Administration	133.Procure office equipment					95,000.00	5,000.00				CA	DPCU
Management and Administration	General Administration	134.Provide logistics for the 2 Area Councils					70,113.84					CA	
Management and Administration	General Administration	135.Organize Town Hall meetings in 2 Area Councils					15,000.00					CA	DPCU
Management and Administration	General Administration	136.Support the implementation of the National Anti-Corruption Action Plan (NACAP)					5,000.00					CA	DPCU
Management and Administration	General Administration	137.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
Management and Administration	General Administration	138.Support to NALAG activities					5,000.00					CA	Assembly Member
Management and Administration	General Administration	139.Support NCCE activities on corruption and other public educations					5,000.00	2,000.00				CA	NCCE
Management and Administration	General Administration	140.Provide support for the traditional council					30,000.00					CA	TRADITIONAL COUNCIL
Management and Administration	General Administration	141.Support the celebration of all festivals in the district					15,000.00					CA	TRADITIONAL COUNCIL
Management and Administration	General Administration	142.Support self-help projects & programmes					85,113.84					CA	TRADITIONAL COUNCIL MP
Management and Administration	General Administration	143.Procure Communication equipment for community information centres					40,000.00					MP	CA
Management and Administration	General Administration	144.Complete information Center for Sanyi, Kpota, Kpedome, Avegah, Amule Afiadenyigba					50,000.00					MP	CA
Management and Administration	General Administration	145.Installation of network booster					12,000					CA	
Management & Administration	Human Resources Management	146.Organize Staff Durbar & Staff sensitization					6,000					HR	CA
Management & Administration	Human Resources Management	147.Organize training for Staff on selected areas Revenue, Performance					5,000.00					HR	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
		management & Crosscutting issues											
Management & Administration	Human Resources Management	148.Support to staff on self-development and Professional programmes (CIMA,ACCA,Msc,MBAs IHRMP) (including promotion, upgrading and other related exercises)					20,000.00					HR	CA
Management & Administration	Human Resources Management	149.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	150.Capacity Building for Unit Committee members					5,000.00					CA	HR
Management & Administration	Human Resources Management	151.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	152.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	153.Organize Quarterly Plan Coordinating Meetings to ensure the strengthening of					6,000.00					CA	All Departments

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
		effective inter-service/inter-sectorial collaboration and cooperation among departments and other agencies in the district											
Management & Administration	Planning, Budgeting, Coordination and Statistics	154.Prepare Revenue Improvement Action Plans (2022)					2,000.00					BA	CA
Management & Administration	Planning, Budgeting, Coordination and Statistics	155.Build capacities and support the preparation of Operations & Maintenance (O&M) Plan (2022)					2,000.00					DPCU	CA
Management & Administration	Finance and Audit	156.Organize public education on rates/fees (Tax) payment consciousness					1,000.00					Finance Dept.	DPCU/ F&A Sub-Comm/ Revenue /Internal Audit
Management & Administration	Finance and Audit	157.Support revenue improvement activities					1,000.00	1,000.00				WORKS DEP'T /Finance Dep't	CA
Management & Administration	Legislative Oversight	158.Gazette Fee -Fixing Resolution					10,000.00	1,000.00				Finance Dep't	ANDA
Management & Administration	Planning, Budgeting, Coordination and Statistics	159.Data Collection from various department for analysis &n Dissemination of Statistical information					8,000.00					Stats	CA
Management & Administration	Planning, Budgeting, Coordination and Statistics	160.Dissemination of Statistical information					2,500.00	500.00				Stats	CA
DEVELOPMENT DIMENSION: EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)													

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
Environmental Management	Disaster Prevention and Management	161.Organize public education on disaster prevention & management					2,000.00	500.00				ANDA	NADMO/GNFS
Environmental Management	Disaster Prevention and Management	162.Support the organization of refresher programmes/workshops for zonal coordinators on general Disaster prevention & management tips					1,000.00					ANDA	REG.NADMO
Environmental Management	Disaster Prevention and Management	163.Support NADMO with basic logistics: Eg: Office equipment, motor bikes etc					20,000.00					ANDA	REG.NADMO
Environmental Management	Disaster Prevention and Management	164.Support disaster victims with relieve items					10,000.00	5,000.00				ANDA	REG.NADMO
Social Service Delivery	Public Health Services and Management	165.Support Covid related activities					12,000.00	3,000.00				GHS	DPCU
DEVELOPMENT DIMENSION: IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION													
Management & Administration	Planning, Budgeting, Coordination and Statistics	166.Undertake quarterly monitoring & evaluation of devt Projects/programmes					10,000.00	5,000.00				CA	DPCU
Management & Administration	Planning, Budgeting, Coordination and Statistics	167.Provide for the preparation of Composite Programme-Based Budget (2022-2023), M&E Plan (2022-2023), Annual Action Plan (2022-2023), Procurement Plan (2022-2023),					30,000	5,000.00				CA	DPCU

