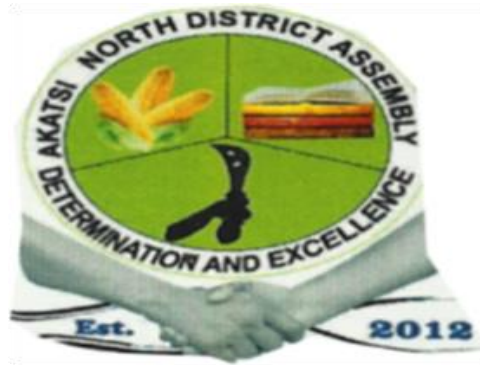


AKATSI NORTH DISTRICT ASSEMBLY



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 and Organize Farmer's Day Celebration					79,000.00	2,000.00				Agric Dep't	CA
Economic Development	Agricultural Development	8. Organize fora to promote Gov't flagship programmes ie. PFJ, RFJ, PERD, DCACT for farmers and other relevant stakeholders					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
Economic Development	Agricultural Development	9. Other Agriculture Promotional programmes					11,000.00		32,100			Agric Dep't	TEDMAG, RDA, MoFA, VSD
Economic Development	Agricultural Development	10. Embark on home and farm visit by AEAs							15,000.00			Agric Dep't	
Economic Development	Agricultural Development	11. Establish cassava multiplication fields in all operational areas					3,000.00					Agric Dep't	Kpeve Research Station, CSIR
Economic Development	Agricultural Development	12. 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	13. 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	Agricultural Development	14. Train VC actors on improved post-harvest management practices such as timely and appropriate harvesting methods, transportation, drying, storing and agro processing						300.00	3,057.56			Agric Dep't	FBOs
Economic Development	Agricultural Development	15. Build capacity of FBOs in Good Agricultural Practices						1,000.00	500.00			Agric Dep't	FBOs
Economic Development	Agricultural Development	16. Demonstrate and train livestock farmers on construction of Affordable housing							500.00			Agric Dep't	FBOs
Economic Development	Trade and Industrial Development	17. Stakeholder engagements on MSMEs district wide							8,000.00			BAC	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
Economic Development	Trade and Industrial Development	18. Up-date registration of SMES/FBOs in the District						10,000				BAC	DSWCD/DPCU
Economic Development	Trade and Industrial Development	19. Facilitate the establishment of Animal market at By-Plan					50,000.00					CA	AGRIC, WORKS DEPT
Economic Development	Trade and Industrial Development	20. Advance skill training for SMEs						23,000.00				BAC	DSWCD/DPCU
Economic Development	Trade and Industrial Development	21. Advance Business Management training for selected SMEs						10,000				BAC	DSWCD/DPCU
Economic Development	Trade and Industrial Development	22. Complete 1No. 40 lockable stores Shopping Centre in the Ave Dakpa market					200,000					CA	WORKS DEPT.
Economic Development	Trade and Industrial Development	23. Completion of 2No. 14 Unit market shed					40,000.00					CA	WORKS DEPT.
Economic Development	Trade and Industrial Development	24. Construction of lorry parks at the proposed Ave Dakpa central market					300,000.00					CA	WORKS DEPT.
Economic Development	Tourism Development	25. Promote tourism in the District & International					10,000.00	1,000.00				CA/CNC	Tourism Devt Board/ Private Sector
Economic Development	Tourism Development	26. 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	27. Support Mock/ BECE examination in the district					10,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	28. Support to needy students					200,000.00					MP	CA, 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
Social Services Delivery	Education, Youth & Sports Services	29. Procure and supply 400 dual desks for selected schools district wide					100,000.00					GES	CA, GETFund
Social Services Delivery	Education, Youth & Sports Services	30. 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	31. 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	32. Support Supervision and Monitoring of schools district wide					10,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	33. Procure and supply teaching and learning materials to schools in the district						2,000.00				GES	CA
Social Services Delivery	Education, Youth & Sports Services	34. Support Science, Technology & Mathematics Innovation Education (STMIE) District wide					5,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	35. Support Sports and Culture district wide					5,000.00					GES	CA
Social Services Delivery	Education, Youth & Sports Services	36. Completion of 5No. 3Unit pavilion classrooms at Ave Seva, Kpegbadza, Nuaxorve, Hadave & Avevoe					453,963.00					GES	WORKS 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
Social Services Delivery	Education, Youth & Sports Services	37. Completion of 1No. 2Unit KG classrooms at Ave Dakpa					80,000					WORKS DEP'T/GES	DPCU, GETFund
Social Services Delivery	Education, Youth & Sports Services	38. 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	39. Completion of 1No. 3Unit classroom at Lomé-Ghana					100,000.00					WORKS DEP'T/GES	MP
Social Service Delivery	Public Health Services and Management	40. Completion of the District Health Directorate Office complex at Ave Dakpa					135,986.70					CA	GHS
Social Service Delivery	Public Health Services and Management	41. Renovation of health facilities					51,000					CA	GHS
Social Service Delivery	Public Health Services and Management	42. Completion of CHPs compound at Kpeduhoe					75,094.00					CA	GHS
Social Service Delivery	Public Health Services and Management	43. Completion of Nurses Quarters at Kpeduhoe CHPs compound					75,094.00					CA	GHS, MP
Social Service Delivery	Public Health Services and Management	44. Completion of Theatre at Ave Dakpa Health Centre					100,000.00					CA	WORKS DEP'T/GHS
Social Service Delivery	Public Health Services and Management	45. 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	46. Support the testing, counselling and treating all HIV/AIDS clients in the district					20,000.00					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	47. 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	48. 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	49. 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	50. DHIMS 2 Training and data entry coaching and support					3,500.00					GHS	CA
Social Service Delivery	Public Health Services and Management	51. 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	52. 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	53. Procurement of Furniture and Fitting for Health Facilities					25,000.0					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	54. 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	55. Promote the use of condom and other family planning methods among adolescents.					1,000					GHS	CA
Social Service Delivery	Public Health Services and Management	56. 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	57. 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	58. Procurement of sanitary equipment					15,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	59. Supports for home visits					3,450.00					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	60. Sensitize households to construct household latrine and urinals (CLTS) district wide					5,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	61. Organize stakeholder /Communities' consultations on bye-laws in the district					2,500.00					ENV. HEALTH	CA
Social Service Delivery	Legislative oversight	62. Education of bye-laws on sanitation district wide					5,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	63. Organize screening of food vendor district wide.					15,000.00					ENV. HEALTH/GHS	CA
Social Service Delivery	Environmental Health and Sanitation Services	64. Complete the construction of 2No. KVIP Latrines					70,000.00					ENV. HEALTH	CA, MP
Social Service Delivery	Environmental Health and Sanitation Services	65. Rehabilitate KVIP in selected communities					25,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	66. Dislodge institutional & public latrines					10,000					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	67. Complete the Construction of Slaughter House at Ave Dakpa					215,253.00					ENV. HEALTH /WORKS	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	68. Preparation & update of District Environmental Sanitation Strategic Action Plan (DESSAP)					5,000.00					ENV. HEALTH	CA
Social Service Delivery	Environmental Health and Sanitation Services	69. 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	70. Provide for waste management					15,000.00					CA	ENV. HEALTH
Social Service Delivery	Social Welfare and Community Development	71. 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	72. 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	73. 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	74. Engagement on gender inequality and gender sensitive and discrimination practices					3,000.00					SOCIAL WELF. & COMM. DEV'T	DOVVSU/GES/N GOs

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	75. Entrepreneurship and alternative livelihood skills training for vulnerable groups (LEAP beneficiaries, PWDs)					5,000.00					SOCIAL WELF. & COMM. DEV'T	NBSSI/NGOs
Social Service Delivery	Social Welfare and Community Development	76. Support Persons With Disability - PWDs					212784.6					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	77. Support, Supervise and Monitor LEAP beneficiaries					3,000.00					SOCIAL WELF. & COMM. DEV'T	
Social Service Delivery	Social Welfare and Community Development	78. 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	79. 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	80. Organize community durbars/fora on child and family protection					3,000.00					SOCIAL WELF. & COMM. DEV'T	NCCE/GES/DOV VSU
Social Service Delivery	Social Welfare and Community Development	81. Organize sensitization workshops on all forms of violence against the vulnerable					3,000.00					SOCIAL WELF. & COMM. DEV'T	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	82. 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	83. 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	84. Support for Case Management, Maintenance and Justice Administration					1,000.00					SOCIAL WELF. & COMM. DEV'T	ANDA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	85. Extension of Water System					80,529.96					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	86. Drilling of 10No.user friendly hand operated borehole at Weme, Agormor, Ashiagborvi, Agbakope, Akpaganakorpe, Avega- Agornu, Agordza, Havi, Adzigo & Kpota					178,102.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	87. Rehabilitate 5No.Boreholes District wide					15,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	88. Train WSMT committees					5,000					WORKS DEP'T	CA

DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

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	Physical and Spatial Planning Development	89. Pay compensation for lands acquired for public use					1,000.00					CA	Physical Planning
Infrastructure Delivery and Management	Physical and Spatial Planning Development	90. Organize Public education on land use					1,000.00					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	91. Scale-up the Street naming and property addressing system					1,000.00					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	92. Procure satellite images for development control					1,000.00					Physical Planning	CA
Infrastructure Delivery and Management	Physical and Spatial Planning Development	93. Inspection of developmental sites and technical meetings					1,000.00					Physical Planning	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	94. Sensitization on basic road safety measures in selected public schools					1,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	95. Rehabilitation of roads					110,000.00					WORKS DEP'T	CA. CODA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	96. 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	97. Procure, install & maintain street lights district wide					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
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	98. Rehabilitation / Renovation of Building					50,000.00					WORKS DEP'T	CA
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	99. 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	100. 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	101. 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	102. Construction of 2 No. Waiting Shed at Ave Havi and Avevi					50,000					MP	CA
Environmental Management	Natural Resource Conservation and Management	103. 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	104. Sensitize communities in the district on afforestation					3,000.00					AGRIC DEP'T/NADMO	CA
Environmental Management	Natural Resource Conservation and Management	105. Procure & plant trees around government institutions					8,000.00	1,000.00				AGRIC DEP'T/NADMO	CA
Environmental Management	Natural Resource Conservation and Management	106. Organize forums with to talk about the green Ghana campaign					2,500.00	1,500.00				AGRIC DEP'T/NADMO/ NSS	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
DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY													
Management and Administration	General Administration	107. Provide for the organization of DPCU, general assembly, sub-committee, meetings, site meetings and all other internal meetings					60,000.00					CA	DPCU
Management and Administration	General Administration	108. Provide for workshops and seminars					40,000					CA	DPCU
Management and Administration	General Administration	109. Provide for National celebrations (Independence Day, senior citizen's day etc.)					55,000.00					CA	DPCU
Management and Administration	General Administration	110. Provide for maintenance of office equipment & vehicles					65,000.00					CA	DSWCD/DPCU
Management and Administration	General Administration	111. Support for departments of the Assembly					35,000.00	5,000.00				CA	DPCU
Management and Administration	General Administration	112. Procure office equipment					95,000.00	5,000.00				CA	DPCU
Management and Administration	General Administration	113. Support to 2 Area Councils					70,113.84					CA	
Management and Administration	General Administration	114. Organize Town Hall meetings in 2 Area Councils					15,000.00					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	115.Support the implementation of the National Anti-Corruption Action Plan (NACAP)					5,000.00					CA	DPCU
Management and Administration	General Administration	116.Support for Volta Trade Fair					10,000.00					CA	BAC
Management and Administration	General Administration	117.Support to NALAG activities					5,000.00					CA	Assembly Member
Management and Administration	General Administration	118.Provide support for the traditional council					30,000.00					CA	TRADITIONAL COUNCIL
Management and Administration	General Administration	119.Support self-help projects & programmes					85,113.84					CA	MP, TRADITIONAL COUNCIL
Management and Administration	General Administration	120.Procure Communication equipment for community information centres					40,000.00					MP	CA
Management and Administration	General Administration	121.Complete information Center for Sanyi, Kpota, Kpedome, Avegah, Amule Afiadenyigba					50,000.00					MP	CA
Management and Administration	General Administration	122.Installation of network booster					12,000					CA	
Management & Administration	Human Resources Management	123.Organize Staff Durbar & Staff sensitization					6,000					HR	CA

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			Q1	Q2	Q3	Q4	GOG	IGF	Others	New	Ongoing	Lead	Collaborating
Management & Administration	Human Resources Management	124.Organize training for Staff on selected areas Revenue, Performance management & Crosscutting issues					5,000.00					HR	CA
Management & Administration	Human Resources Management	125.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	126.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	127.Capacity Building for Unit Committee members					5,000.00					CA	HR
Management & Administration	Human Resources Management	128.Procurement of office equipment and the expenditure cost of servicing Departmental programmes and submission of reports					21,500.00					CA	HR
Management & Administration	Planning, Budgeting, Coordination and Statistics	129.Build capacities and support the preparation of Operations & Maintenance (O&M) Plan (2022)					2,000.00					DPCU	CA
Management & Administration	Finance and Audit	130.Support revenue improvement activities					2,000.00	1,000.00				WORKS DEP'T /Finance 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
Management & Administration	Planning, Budgeting, Coordination and Statistics	131.Data Collection from various department for analysis and Dissemination of Statistical information					8,000.00					Stats	CA
DEVELOPMENT DIMENSION: EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)													
Environmental Management	Disaster Prevention and Management	132.Support to Disaster prevention and Management					35,000.00					ANDA	REG.NADMO
Social Service Delivery	Public Health Services and Management	133.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	134.Undertake quarterly monitoring & evaluation of devt Projects/programmes					10,000.00	5,000.00				CA	DPCU
Management & Administration	Planning, Budgeting, Coordination and Statistics	135.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), Review of MTDP (2022-2025)					30,000	5,000.00				CA	DPCU