



# ANNUAL ACTION PLAN-2025

2025 AAP  
KNWDA

KASSENA NANKANA WEST DISTRICT ASSEMBLY | P.O.BOX, 1 PAGA

**2025 ANNUAL ACTION PLAN**

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GHC)			Programme status		Implementing Institution/dept		
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating	
<b>DEPARTMENT OF AGRICULTURE</b>															
Economic Development	Agricultural Development	Conduct home/farm visits by extension officers.	District wide					32,300.00				X		DDA	CA,DPs
Economic Development	Agricultural Development	Monitor and supervise PFJ and PERD activities	District wide					2,000.00				X		DDA	CA,DPs
Economic Development	Agricultural Development	Train farmers in animal traction technology	Selected communities					2,000.00				X		DDA	CA,DPs
Economic Development	Agricultural Development	Train livestock farmers on feeding and feed resources.	District wide					2,000.00				X		DDA	CA,DPs
Economic Development	Agricultural Development	Train women on Livestock rearing, feed and husbandry.	District wide					3,000.00				X		DDA	CA,DPs

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Agricultural Development	Celebrate farmer's day in the district.	Selected community					45,000.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Conduct livestock disease surveillance in 3 zones quarterly.	District wide					2,000.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Capacity building to AEAs and FBOs and out-growers on extension, post-harvest lost, value chain concept	Paga					2,000.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Conduc 1920 home/farm visits by 11 extension officers.	District wide					36,000.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	procure office stationery	District wide					6,329.59				X	DDA	CA,DPs

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Agricultural Development	Sensitize farmers on the PFJ 2.0 programme	District wide					10,000				X	DDA	CA,DPs
Economic Development	Agricultural Development	Siting, drilling and solar mechanization of 4no. boreholes for dry season farming	Selected communities					2,787.65				X	DDA	CA,DPs
Economic Development	Agricultural Development	Collect weekly market data and daily rainfall data and disseminate to farmers by Dec. 2025	District wide					3,000.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Conduct Agricultural Productivity Survey (Listing, yield plot cutting & yield data analysis) by Dec. 2025	District wide					7,200.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Establish 4 on farm demonstrations fields on rainfed upland rice and irrigation rice production	Selected communities					5,000				X	DDA	CA,DPs

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Agricultural Development	Linking 50 females and 50 males farmers to inputs and output market and service providers	District wide					2,000				X	DDA	CA,DPs
Economic Development	Agricultural Development	Pay utilities bills	District wide					10,000				X	DDA	CA,DPs
Economic Development	Agricultural Development	Fuel and maintainance of official vehicle	District wide					2,500.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Pay road worthy certificate	District wide					700				X	DDA	CA,DPs
Economic Development	Agricultural Development	Preapare 2025 work plan and budget	District wide					1500				X	DDA	CA,DPs

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept		
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating	
Economic Development	Agricultural Development	Compiled and produce quarterly and annual reports	District wide					1,800.00					X	DDA	CA,DPs
Economic Development	Agricultural Development	Carryout two staff technical review meeting quarterly	District wide					100,000					X	DDA	CA,DPs
Economic Development	Agricultural Development	Celebrate farmer's day in the district.	Selected community					38,800					X	DDA	CA,DPs
Economic Development	Agricultural Development	Carry out 1296 supervisory visits by 9 DDOs	Selected communities					5,200					X	DDA	CA,DPs
Economic Development	Agricultural Development	Organize three field days on demonstratons for three zones	District wide					2,000.00					X	DDA	CA,DPs

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GHC)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Agricultural Development	Conduct food demonstration for 50 women on four local food items	District wide					1,800.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Promote awareness among farmers on HIVAIDS, child protection and care for vulnerable people	District wide					2,000.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Linking 100 farmers to input and output market and service providers	District wide					40,000				X	DDA	CA,DPs
Economic Development	Agricultural Development	Carry out community engagement and water shed planning in 7 communities	District wide					16,800				X	DDA	CA,DPs
Economic Development	Agricultural Development	Facilities tree growing including raoarian sites	District wide					10,000.00				X	DDA	CA,DPs

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Agricultural Development	Train farmers on sustainable soil and land management and farmer management natural regeneration (FMNR)	Selected community					2,000.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Train farmers on ruminant and management in two communities	District wide					3,000.00				X	DDA	CA,DPs
DEPARTMENT OF TRADE														
Economic Development	Trade, Tourism and Industrial development	Facilitate short and long-term low interest loans to MSMEs	District wide					1500				X	Trade dept.(BAC)	KNWDA
Economic Development	Trade, Tourism and Industrial development	Facilitate training of informal businesses on basic record keeping	District wide					4500				X	Trade dept.(BAC)	KNWDA,DS WCD

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Trade, Tourism and Industrial development	Rehabitation of slaughter house at babile	Babile					253,892.25				X	Trade dept.(BAC)	KNWDA,DS WCD
Economic Development	Trade, Tourism and Industrial development	Chain link fencing of Sirigu animal market	Piwelingu					348,132.72				X	Trade dept.(BAC)	KNWDA,DS WCD
Economic Development	Trade, Tourism and Industrial development	Organize Tourism Development committee meetings	Zenga					3000				X	GTA	KNWDA,DPs ,TAs
Economic Development	Trade, Tourism and Industrial development	Complete the development one tourist site to acceptable standards	Paga					1,500,000				X	GTA	KNWDA,DPs ,TAs

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Trade, Tourism and Industrial development	Partner with the private sector to construct standard hotels and guest houses	Paga					10,000.00				X	KNWDA	GTA, Traditional Authority
Economic Development	Trade, Tourism and Industrial development	Organize refresher training for tour guides in communication, narration and presentation skills	Paga					2000				X	GTA	KNWDA
Economic Development	Trade, Tourism and Industrial development	Organized refresher training for shea-butter extractors, guinea fowl farmers, soap makers and related business groups.	Selected communities					5000.00				X	Trade Dept(BAC)	DPs

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Trade, Tourism and Industrial development	Refresher Organise training on business and financial management for small business owners.	District wide					6500.00				X	Trade Dept(BA C)	DPs
Economic Development	Agricultural Development	Train farmers on conservation agric practices	Selected community						20,000			X	DDA	CA,DPs
GES														
Social Services Delivery	Education, Youth and Development	Provide for my first day in school.	Selected schools					20,000.00				X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	Provide sponsorship to students (including vulnerable, needy, girls and PWDs).	District wide					100,000.00				X	KNWD A	GES

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GHC)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Education, Youth and Development	Support STME camps for basic school pupils.	Paga					20,000.00				X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	Procure 200 dual desk for basic schools	Selected basic schools					325,000.00				X	KNWD A	GES,DPs
Social Services Delivery	Education, Youth and Development	Strengthen learning clubs in schools	District wide					5000.00				X	GES	KNWDA
Social Services Delivery	Education, Youth and Development	Promote the re-integration of teenage pregnant girls in school	District wide					3500.00				X	GES	DSWCD
Social Services Delivery	Education, Youth and Development	Procure 40No. Hexagonal tables and 240 chairs for KG pupils	selected schools					300,000.00				X	GES	KNWDA

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GHC)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Education, Youth and Development	Procure 900 No. metal frame with wooden plates dual desks for public primary schools	selected schools					1,530,513.04				X	GES	DSWCD
Social Services Delivery	Education, Youth and Development	Construction of KG block for Nakong Primary	Nakong					906,390.78				X	GHS	KNWDA
Social Services Delivery	Education, Youth and Development	Renovation of Nania JHS	Nania					296,293.81				X	GHS	KNWDA
Social Services Delivery	Education, Youth and Development	Construction of KG block for Yidania Primary	Yidania					906,390.78				X	GHS	KNWDA
Social Services Delivery	Education, Youth and Development	Construct 2No 3 unit gender friendly, climate resilient and disability friendly classroom blocks with ancillary	Boania A and Boania B					1,830,513.03				X	KNWD A	GES

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
		facilities by December, 2026												
Social Services Delivery	Education, Youth and Development	Complete 1 No. 3 unit gender, climate, resilient and disability friendly 3unit Classroom blocks for Dasongo JHS	Dasongo					820,072.50				X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	Complete 1 No. 3 unit gender, climate, resilient and disability friendly Classroom Blocks for Kayoro Wuru	Kayoro-wuro					750,000.00				X	KNWD A	GES,DPs
Social Services Delivery	Education, Youth and Development	Complete 1 No. gender, climate, resilient and disability friendly 3unit JHS Classroom Blocks in	mirigunayire					90,000.00				X	KNWD A	GES

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Education, Youth and Development	Complete Akamoh primary schools	Akamoh					305,000.00				X	GES	KNWDA
Social Services Delivery	Education, Youth and Development	Complete a semi-detached 2-bedroom bungalow at Busango Primary	Busango					637,976.80				X	GES	KNWDA
Social Services Delivery	Education, Youth and Development	Complete 1 No. 3 unit gender, climate, resilient and disability friendly Classroom Blocks for agandaa primary	Agandaa					737,976.80				X	GES	DSWCD
Social Services Delivery	Education, Youth and Development	Construction of volley ball court at Babile	Babile					216,000.00				X	GES	KNWDA
GHS														

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept		
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating	
Social Services Delivery	Health Delivery	Provide for HIV and AIDS activities in the district.	District wide					10,000.00				X		KNWDA	GHS
Social Services Delivery	Health Delivery	Promote health behavioural change in communities (against self-medication)	District Wide							25000.00		X		GHS	KNWDA
Social Services Delivery	Health Delivery	Procure PPEs to health professionals	District wide						60,000			X		GHS	KNWDA
Social Services Delivery	Health Delivery	Construct and furnish 1no. gender friendly, climate resilient and disability friendly CHPS compound	Amutanga					1,400,000.00				X		GHS	KNWDA

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				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Health Delivery	contract 1 no.maternity Block	mirigu					430,51 3.04				X	KNWD A	GHS
Social Services Delivery	Health Delivery	complete maternity block at Nakong	Nakong					320,00 0.00				X	KNWD A	GHS
Social Services Delivery	Health Delivery	Completion of Katiu -Saa CHPs compound	Katiu-Saa					743,78 4.89				X	GHS	KNWDA
Social Services Delivery	Health Delivery	Renovation of Navio CHPs compound	Navio					168,88 3.75				X	GHS	KNWDA
Social Services Delivery	Health Delivery	Construction of a district hospital under agenda 111	paga										KNWD A	GHS

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept		
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating	
Social Services Delivery	Health Delivery	Work with communities to establish functional community Health Action Plan (CHAPs)	District wide					325,000.00				X		KNWDA	GHS
Social Services Delivery	Health Delivery	Sensitisation of 10 communities on HIV/AIDS	Selected communities					300,000.00				X		GHS	KNWDA
Social Services Delivery	Health Delivery	Renovation of 3No. CHPS Compound	Selected communities					2000.00				X		GHS	KNWDA
Social Services Delivery	Health Delivery	Organise Quarterly District HIV/AIDS committee meetings	District wide					5000.00				X		GHS	KNWDA
Social Services Delivery	Health Delivery	Provide for UNFPA support programmes on maternal health, adolescent	Selected communities					3500.00				X		GHS	KNWDA

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
		reproductive health and gender-based violence.												
Social Services Delivery	Health Delivery	Provide for district AIDS committee meetings, conferences and workshops.	District wide					60,000				X	GHS	KNWDA
Social Services Delivery	Health Delivery	Provide for HIV and AIDS activities in the district.	District wide					37,000				X	GHS	KNWDA
SWCD														

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GHC)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Social Welfare and Community Development	Sensitize 12 communities on the effects of teenage pregnancy, child trafficking, early and child marriages.	Selected communities					1500.00		2000.00		X	DSWCD	DPs
Social Services Delivery	Social Welfare and Community Development	Monitor and supervise the activities of PWDs and LEAP	District Wide					5000.00		15,000		X	DSWCD	CA
Social Services Delivery	Social Welfare and Community Development	Establish child protection committees in communities	District Wide					2500.00				X	DSWCD	DPs
Social Services Delivery	Social Welfare and Community Development	Update data on vulnerability	District wide					4500.00				X	DSWCD	DPS

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GHC)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Social Welfare and Community Development	Target and prioritize vulnerable people for government interventions	District Wide					3000.00				X	DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Monitor and supervise the activities of LEAP	District Wide					5000.00		15,000		X	DSWCD	CA
Social Services Delivery	Social Welfare and Community Development	Undertake child protection education on the child welfare policy using the facilitation tools kit	District Wide					2,000.00					DSWCD	CA
Social Services Delivery	Social Welfare and Community Development	Sensitization on safeguarding children during festive seasons	District Wide					3400.00				X	DSWCD	DPS

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				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Social Welfare and Community Development	Update data on vulnerability	District wide					4500.00				X	DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Capacity building for the 118 vulnerable groups on business skills development /Support PWDs to establish businesses	District							4,000.00			DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Formation / training of child protection Teams in 12 Communities	District wide							2,500.00			DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Arbitrate/mediate in cases with families on child maintenance, child custody, family reconciliation and paternity	District wide						10,000.00				DSWCD	DPS

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				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Social Welfare and Community Development	Conduct community sensitization on causes, effects and prevention of terrorism in some selected border communities	District Wide							4,000.00			DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	procure office stationery	District Wide							5,000.00			DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	conduct sensitization on GBV in 15 communities	District Wide							1,000.00			DSWCD	CA
Social Services Delivery	Social Welfare and Community Development	Sensitize 60 communities on the negative effects of teenage pregnancy and other child related abuses	District Wide							1,000.00		X	DSWCD	CA

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Social Welfare and Community Development	Sensitization of communities on cyber crime	District wide					60,000.00				X	DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Strengthening of PWDs (Organizational development)	District wide					15,000.00				X	DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Referred details of LEAP beneficiaries to Bank to add secondary care givers	District Wide					12,000.00				X	DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Provision for Income generation activities (input/working capital) for PWDs	District Wide					187,000.00				X	DSWCD	DPS

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GHC)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Social Welfare and Community Development	Provide for some educational support for children, students and trainees with disability	District Wide					37,002.50				X	DSWCD	CA
Social Services Delivery	Social Welfare and Community Development	Provision of technical aids, assistive devices and equipment	District Wide					20,000.00				X	DSWCD	CA
Social Services Delivery	Social Welfare and Community Development	Provision for registration of NHIS for PWDs	District Wide					5,000.00		2,000.00		X	DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Sensitization of communities on elimination of worst form of child labor	District Wide							9,500.00		X	DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Update data on vulnerable children from January to June	District Wide							9,500.00		X	DSWCD	DPS

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				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
		and from July to december												
Social Services Delivery	Social Welfare and Community Development	sensitize some selected junior high schools on child protection using the child protection tool kit	District Wide							3000.00		X	DSWCD	DPs
Social Services Delivery	Social Welfare and Community Development	Sensitization of two communities on the impact and consequences of child marriage, sexual and gender based violence	Selected communities							4,000		X	DSWCD	DPs
Social Services Delivery	Social Welfare and Community Development	Conduct a one day refresher training for one community on the reproductive	Kajelo							4,200		X	DSWCD	DPs

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				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
		health and gender based violence												
Social Services Delivery	Social Welfare and Community Development	Conduct Follow-up exercise on referral case	District Wide					1,500.00				X	DSWCD	CA
Social Services Delivery	Social Welfare and Community Development	Organise Quarterly DFMC meetings	Paga					4,592.00				X	DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Organise Quarterly monitoring and supervision of beneficiaries on the utilization of the funds	District Wide					6,000.00				X	DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Preparation and submission of quarterly reports to stakeholders	District Wide					2,092.34				X	DSWCD	CA

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Social Services Delivery	Social Welfare and Community Development	Provide for ISS engagement activities	Paga					70,000.00				X	DSWCD	DPs,GHS,NHIS
<b>PHYSICAL PLANNING</b>														
Infrastructure Delivery and management	Physical and Spatial Planning	Develop Planning Schemes for the district	District wide					50,000.00				X	PPD	DWD,GIZ
Infrastructure Delivery and management	Physical and Spatial Planning	Complete Street Naming and property addressing exercise	District wide					150,000.00				X	PPD	DWD,GIZ
Infrastructure Delivery and management	Physical and Spatial Planning	Conduct task force inspection visits to eliminate haphazard and unauthorized development.	District wide					5,000.00				X	PPD	DWD

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				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Infrastructure Delivery and management	Physical and Spatial Planning	Demarcate schools and health facilities Lands.	District wide					65,000.00				X	PPD	DWD
Infrastructure Delivery and management	Physical and Spatial Planning	Hold 4no. Technical Sub-committee meetings	Paga					8000.00				X	PPD	CA
Infrastructure Delivery and management	Physical and Spatial Planning	Develop a spatial development framework for the district	Paga					5,000.00				X		
Infrastructure Delivery and management	Physical and Spatial Planning	Hold 4no. SPC meetings	Paga					8000.00				X	PPD	CA
WORKS														

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				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating	
Infrastructure Delivery and management	Infrastructure Development	Open-up Access Roads to institutions.	Selected communities					100,000.00					X	DWD	Dept. of feeder roads
Infrastructure Delivery and management	Infrastructure Development	sensitize communities on road safety	Selected communities					30,000.00					X	Road Safety Management	DA
Infrastructure Delivery and management	Infrastructure Development	Reshape and Spot improve feeder roads.	Selected communities					250,000.00					X	DWD	Dept. of feeder roads
Infrastructure Delivery and management	Infrastructure Development	Rehabilitate 3no. feeder roads networks	Selected communities					100,000.00					X	DWD	Dept. of feeder roads

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				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Infrastructure Delivery and management	Infrastructure Development	Construct 2no. culverts	Selected community					450,000.00				X	DWD	Dept. of feeder roads
Infrastructure Delivery and management	Infrastructure Development	Spot improvement of Paga JHS A loop (feeder road)	Paga					832,242.75				X	DWD	Dept. of feeder roads
Infrastructure Delivery and management	Infrastructure Development	Construction of double 1200mm diametre pipe culvert including approaches filling at Navem	Navem					340,000.00				X	DWD	Dept. of feeder roads
Infrastructure Delivery and management	Infrastructure Development	Spot improvement of Commercial area-Kandiga Market(1.4 km)	Kandiga					874,919.60				X	DWD	Dept. of feeder roads

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Infrastructure Delivery and management	Infrastructure Development	Desilting of Kayilo dam	Kayilo					503,000.00				X	DWD	Dept. of feeder roads
Infrastructure Delivery and management	Infrastructure Development	Rehabilitation of breach small earth dam at Mirigu - Nayire	Mirigu-Nayire					485,013.23				X	DWD	Dept. of feeder roads
Infrastructure Delivery and management	Infrastructure Development	Pavement and construction of 2No. 700mm diameter access pipe culvert at Paga new market	Kakungu					747,978.00				X	DWD	Dept. of feeder roads
Infrastructure Delivery and management	Infrastructure Development	Drill 10No. climate resilient and disability friendly boreholes in 10 communities	Kaasi, Wurenia, Kazugu, S akaa, Dapoore, Anisoore, Paga primary, T inginum,					710,342				X	DWD	CWSA

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
			Katiu Atiasom, Gwena-Voda,											
Infrastructure Delivery and management	Infrastructure Development	Drill and Solar mechanisation of 4 No. climate resilient and disability friendly borehole with Ramboo 1000 in 4 communities	Chiana SHS, Paga SHS, Sirigu SHS, Zenga					1,020,000				X	DWD	CWSA
Infrastructure Delivery and management	Infrastructure Development	Repair and maintain broken boreholes in some communities	selected communities					100,170.74				X	DWD	CWSA
Infrastructure Delivery and management	Infrastructure Development	Establish community-based water management committees	selected communities					30,000.00				X	DWD	CWSA

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept		
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating	
NADMO															
Environmental Management	Disaster Prevention and Management	Organise community durbars on dry land issues for stakeholders and community members.	Selected communities					5,000.00				X		NADMO	DA, Forestry commission, Nadmo, GES
Environmental Management	Disaster Prevention and Management	Form, train and equip volunteer squads for fire prevention, tree planting and land reclamation in 5 communities.	Selected communities					6,000.00				X		NADMO	DA, Forestry commission, Nadmo,
Environmental Management	Disaster Prevention and Management	Provide support and incentives for enforcement of existing wildfire by-laws.	Paga					6,000.00				X		NADMO	DA, Forestry commission, Nadmo, GES
Environmental Management	Disaster Prevention	Organise demonstration exercise on disaster prevention and management in 5 communities	Selected communities					6,000.00				X		NADMO	DA, Forestry commission,

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GHC)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
	and Management													
Environmental Management	Disaster Prevention and Management	Train community volunteers on early warning signals.	Paga					15,000.00				X	NADMO	DA, Forestry commission,
Environmental Management	Disaster Prevention and Management	Provide support and incentives for enforcement of existing wildfire by-laws.	Paga					6,000.00				X	NADMO	DA, Forestry commission, Nadmo, GES
Environmental Management	Disaster Prevention and Management	Resettle and rehabilitate disaster affected victims	District wide					50,000.00				X	NADMO	DA, Forestry commission, Nadmo, GES
Environmental Management	Disaster Prevention	Organise district disaster management meeting	District wide					20,000.00				X	NADMO	DA, Forestry commission, Nadmo, GES

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
	and Management													
Environmental Management	Disaster Prevention and Management	Formation of disaster risk reduction groups in JHS/SHS	District wide					10,000.00				X	NADMO	DA, Forestry commission, Nadmo, GES
Environmental Management	Disaster Prevention and Management	Organise demonstration exercise on disaster prevention and management in 5 communities	Selected communities					6,000.00				X	NADMO	DA, Forestry commission,
Environmental Management	Disaster Prevention and Management	Train community volunteers on early warning signals.	Paga					15,000.00				X	NADMO	DA, Forestry commission,
Environmental Management		Promotion of clean cooking activities	District wide							35,000.00		X	CSOs	DA

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept		
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating	
Environmental Management	Disaster Prevention and Management	Organise community durbars on dry land issues for stakeholders and community members.	Selected communities					5,000.00					X	DWD	Dept. of feeder roads
Environmental Management	Disaster Prevention and Management	Form, train and equip volunteer squads for fire prevention, tree planting and land reclamation in 5 communities.	Selected communities					6,000.00					X	NADMO	DA, Forestry commission, Nadmo,
Environmental Management	Disaster Prevention and Management	Organize Tree planting exercise	Selected communities					15,000.00					X	NADMO	DA, Forestry commission, Nadmo,
Environmental Management	Disaster Prevention and Management	Organise community durbars on dry land issues for stakeholders and community members.	Selected communities					5,000.00					X	DWD	Dept. of feeder roads

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GHC)			Programme status		Implementing Institution/dept	
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Environmental Management	Disaster Prevention and Management	Form, train and equip volunteer squads for fire prevention, tree planting and land reclamation in 5 communities.	Selected communities					6,000.00				X	NADMO	DA, Forestry commission, Nadmo,
Environmental Management	Disaster Prevention and Management	donation to disaster victims in the district	Selected communities					10,000.00				X	NADMO	DA, Forestry commission, Nadmo,
CENTRAL ADMINISTRATION														
Management and Administration	General Administration	Provide for administrative expenses for 2026.	Paga					18,000.00				X	Central Admn.	Area councilors Community Members
Management and Administration	General Administration	Create budget line for maintenance, rehabilitation and refurbishment of Assembly vehicles.	Selected communities					45,000.00				X	Central Admn.	All Depts.

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Administration														
Management and Administration	General Administration	Provide for capacity building of staff, Assembly members and unit committee members.	Selected communities					7,000.00				X	Central Admn.	All Depts. Dect.
Management and Administration	General Administration	Support Area Councils.	Selected communities					20,000.00	6,000.00			X	Central Admn.	All Depts. Dect.
Management and Administration	General Administration	Carry-out capacity building training for Staff.	Selected communities					10,000.00				X	Central Admn.	Staff Assembly members
Management and Administration	General Administration	Insure Assembly official vehicles.	Selected communities					8,000.00				X	Central Admn.	All Depts. Dect.

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GHC)			Programme status		Implementing Institution/dept	
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Management and Administration	General Administration	Supply office consumables, equipment and tools.	Selected communities					30,000.00	17,000.00			X	Central Admn.	All Depts Dect.
Management and Administration	General Administration	Pay utility bills for Central Adm. And decentralized departments.	Selected communities						16,000.00			X	Central Admn.	All Depts Dect.
Management and Administration	General Administration	Provide for MP, DACF/SIF programmes and projects.	Selected communities					150,000.00				X	Central Admn.	All Depts Dect.
Management and Administration	General Administration	Support traditional authorities in the district.	Selected communities					20,000.00				X	Central Admn.	Staff Assembly members
Management and Administration	General Administration	Organize Mid and End of year Review meetings.	Selected communities					14,747.00				X	Central Admn.	All Depts Dect.

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GHC)			Programme status		Implementing Institution/dept		
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating	
Management and Administration	General Administration	Monitor and evaluate district development programmes and projects.	Selected communities					5,5000.00		55000.00		X	Central Admn.	All Depts	Dect.
Management and Administration	General Administration	Provide for composite budget preparation.	Selected communities					15,000.00	3000.00			X	Central Admn.	All Depts	Dect.
Management and Administration	General Administration	Provide for preparation of 2026-2030 MTDP	Selected communities					250,000.00				X	Central Admn.	All Depts	Dect.
Management and Administration	General Administration	Provide for statutory sub-committee's meetings.	Selected communities						50,000.00	50,000.00		X	Central Admn.	All Depts	Dect.
Management and Administration	General Administration	Organize sensitization programme in 4 town/Area councils on NACAP	District wide					2000	3000				KNWD A	GIZNCCE/C HRAJ	

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Management and Administration	General Administration	Organize 1.no sensitization programmes for district Assembly Staff on NACAP activities.	Paga						3,900			X	KNWD A	GIZNCCE/C HRAJ
Management and Administration	General Administration	Organize 1no. sensitization of Hon. Assembly Members on NACAP activities.	District wide					25,000				X	KNWD A	GIZNCCE/C HRAJ
Management and Administration	General Administration	Establish Award scheme for 3 distinguished District Assembly Staff on implementation of NACAP activities	District wide					4,569				X	KNWD A	GIZ

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Management and Administration	General Administration	Organize yearly budget hearing for stakeholders at the district level	District wide					25,000				X	KNWD A	GIZ
Management and Administration	General Administration	Develop and implement customer service charter in the district	Paga						5,000			X	CSM/HRM	GIZ/NCCE
Management and Administration	General Administration	Organize training for staff of client service unit on the customer service charter	Paga							2,500		X	KNWD A	GIZ, CHRAJ
Management and Administration	General Administration	Prepare monthly financial statements in the year.							30,000			X		
Management and Administration	General Administration	Organize training for all staff of the district Assembly on	Paga						6,000			X	KNWD A	GIZ, NCCE, CHRAJ

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept	
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
		effective service delivery standards												
Management and Administration	General Administration	Provide logistics to the client service, records unit, internal Audit and NCCE to support them discharge their duties effectively.	Paga							36,000		X	GIZ	KNWDA
Management and Administration	General Administration	Organise Partners review meeting on collaborated Programmes/Activities on WASH.	Selected communities					26,000.00				X	Central Admn.	All Depts
Management and Administration	General Administration	Organise public forums on participatory planning ,budgeting and monitoring.	Selected communities					10,080.00				X	Central Admn.	All Depts

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GHC)			Programme status		Implementing Institution/dept		
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating	
Management and Administration	General Administration	Provide for 2026 Programme Based Budget (PBB) preparation.	Paga					15,000.00				X	Central Admn.	All Depts	Dect.
ENVIRONMENTAL HEALTH UNIT															
Management and Administration	General Administration	Pay for service charge for the disinfections and fumigation in the district to Zoomlion Ghana Ltd.	Paga					5,000.00				X	Central Admn.	All Depts	Dect.
Management and Administration	General Administration	Evacuate refuse dams and maintenance of final dumping site	Paga					318,513.04				X	Central Admn.	All Depts	Dect.
Management and Administration	General Administration	Carry out District wide Fumigation exercise day	Paga									X	Central Admn.	All Depts	Dect.

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept		
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating	
Management and Administration	General Administration	Train Street food vendors and school feeding caterers on food safety protocols/practices	District Wide					7,000.00				X	Central Admn.	All Depts	Dect.
Management and Administration	General Administration	Organise Monthly Clean up Exercises	District wide					2,000.00				X	Central Admn.	All Depts	Dect.
Management and Administration	General Administration	Provide for CLTS activities in the district.	Paga					14,552.00					Central Admn.	All Depts	Dect.
Management and Administration	General Administration	Acquire and develop 1 No final disposal site.	District wide					7,200.00					GOG	IGF	
Management and Administration	General Administration	Monitor quarterly disinfection/fumigation of all public places in the district.	District wide					343,000				X	Central Admn.	ENV T&CP	

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept			
				Q 1	Q 2	Q 3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating		
Management and Administration	General Administration	Educate communities on personal hygiene, Environmental cleanliness and management of cholera and diarrhea diseases.	District wide					5,000.00					X	Central Admn.	All Depts	Dect.
Management and Administration	General Administration	Procure tools detergents and logistics for units.	Office					4,521.00					X	Central Admn.	All Depts	Dect.
Management and Administration	General Administration	Organise Medical screening exercise for food vendors across the district	District wide					2,500.00					X	Central Admn.	All Depts	Dect.
Management and Administration	General Administration	Implementation of water safety plans	District wide					1,500.00					X	Central Admn.	All Depts	Dect.

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GH¢)			Programme status		Implementing Institution/dept		
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating	
Management and Administration	General Administration	Identify and prosecute 15 sanitary offenders	Paga Town					1,850.00				X	Central Admn.	All Depts	Dect.
Management and Administration	General Administration	Conduct 75 Inspections on food premises/Water producing factories/Drinking Spots etc	District wide					1,800.00				X	Central Admn.	All Depts	Dect.
Management and Administration	General Administration	Conduct domiciliary inspection.	District Wide					2,680.00					Central Admn.	All Depts	Dect.
Management and Administration	General Administration	Fumigation and Sanitation Improvement Package	District wide					1,000.00					Central Admn.	All Depts	Dect.

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Time Frame				Cost (GHC)			Programme status		Implementing Institution/dept	
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Management and Administration	General Administration	Clear all heaps of refuse in the districts	District wide					780.00				X	Central Admn.	ENV T&CP
Management and Administration	General Administration	Pay for service charge for the disinfections and fumigation in the district to Zoomlion Ghana Ltd.	Paga					90,000.00				X	Central Admn.	Zoomlion GH.
Management and Administration	General Administration	Provide for CLTS activities in the district.	Paga					100,000.00				X	Central Admn.	ENV. Communities
Management and Administration	General Administration	Procure tools, detergents and logistics for the environmental health unit.	Paga					54,000.00				X	Central Admn.	Suppliers ENV

Source: DPCU 2024