

ANNUAL ACTION PLAN-2023

2023 AAP
KNWDA

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

2023 ANNUAL ACTION PLAN

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
DEPARTMENT OF AGRICULTURE														
Economic Development	Agricultural Development	Conduct home/farm visits by extension officers.	District wide					32,300.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Pay utility bills by 31 st Dec, 2023	Paga							3,500.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Fuel and Maintenance of official vehicle by Dec, 2023	Paga							14,000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Pay Insurance of 1 official vehicle by Dec , 2023	Paga							8,000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Pay road worthy certificate of 1 official vehicle by Dec, 2023	Paga							1,000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Purchase of stationery and consumables by Dec, 2023	Paga					2,244.5 0		7,000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Prepare 2023 work plan and budget by end of December, 2023	Paga					2,339.5 0		5,000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Organize 4 quarterly review sessions, prepare and submit quarterly reports by end of Dec. 2023	Paga					2,479.5 0		6,000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Organize fortnight management and monthly general staff meeting by Dec. 2023.	Paga					3,119.5 0				X	DDA	CA,DPs

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
Economic Development	Agricultural Development	Organize quarterly review meetings for District Agriculture Advisory Committee and District Value Chain Committee by November, 2023	Paga					2,719.50		2,000.00		X	DDA	CA,DPs
Economic Development	Agricultural Developmen	Create Database of all FBOs in the district by end of December 2023	District wide									X	DDA	CA,DPs
Economic Development	Agricultural Developmen	Compile and produce quarterly & annual reports	Paga					1500.00		1000.00				
Economic Development	Agricultural Development	Collect weekly market data and daily rainfall data and disseminate to farmers	District wide							2,500.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Conduct Agricultural Productivity Survey (Listing, yield plot cutting & yield data analysis) by Dec. 2023	District wide					1,500.00		3,000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Conduct bi-annual disease surveillance in crops and livestock	District wide					1,800.00		2,400.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Preparation of crop budget and pre-season planning by end of May 2023	District wide							800.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	DPCU conduct quarterly monitoring of implementation of agriculture intervention including 1D1F, 1D1W and 1V1D by end of Oct. 2023	District wide					2,519.50		3,500.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Supervise and monitor local movement and slaughter of 50 livestock weekly by December, 2023.	District wide					2,469.50				X	DDA	CA,DPs
Economic Development	Agricultural Development	Facilitate and monitor activities of 3 community market linkage committees by end of Oct. 2023	District wide					1,650.00		2,300.00		X	DDA	CA,DPs

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				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Agricultural Development	Monthly training of farmers on relevant technologies on crops by Dec. 2023	District wide							2,800.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Monthly training of farmers on relevant technologies on livestock by Dec. 2023	District wide					3,249.50		2,700.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Sensitize and train 1,000 women and youth on gender mainstreaming and advocacy by Dec 2023	District wide					925.00		2,400.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Train 20 women and 30 youth in small ruminants, rabbit, poultry, piggery and guinea fowl as alternative livelihood by Nov 2023	District wide					3,500.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Train 5 water users associations by end of Dec. 2023	District wide					2,170.50				X	DDA	CA,DPs
Economic Development	Agricultural Development	Train 15 bullock plough operators on appropriate ploughing techniques	District wide					2,419.00		4,000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Train 6 Climate Smart Agriculture in 3 Zones	District wide					2,800.00		1,800.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Train and promote 1,000 farmers on tree planting by end of Dec. 2023	District wide					2,139.50		2,000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Train 4 Agriculture Innovation platforms on maize and pepper for 60 agriculture actors by end of Oct. 2023	District wide					2,339.50		2,500.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Organize quarterly training for 30 staff and 10 FBOs on TEDMAG principles	District wide					2,819.50		6,000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	1 HOD, 7 DAOs, & 5 AEAs trainees Conduct Extension farm	District wide						3,000	7,000		X	DDA	CA,DPs

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				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
		and home visits by end of Dec 2023												
Economic Development	Agricultural Developmen	Conduct 10 On farm Demonstrations by end of Dec 2023	District wide						10,000			X	DDA	CA,DPs
Economic Development	Agricultural Development	Conduct food demonstration for 50 women on local nutritious food items by dec. 2023.	District wide					1	1000			X	DDA	CA,DPs
Economic Development	Agricultural Developmen	Organize farmer field days by end of Dec. 2023	District wide							4,000		X	DDA	CA,DPs
Economic Development	Agricultural Development	Train 500 farmers on Contour identification & Bunding	District wide						5,000	5,000		X	DDA	CA,DPs
Economic Development	Agricultural Development	Organize 3 pre-harvest training for farmers by end of Dec. 2023	District wide							7,000		X	DDA	CA,DPs
Economic Development	Agricultural Development	Promote production and utilization of Orange Fleshed Sweet potato (OFS) among 20 men and 20 women by end of October, 2023	District wide							6,000		X	DDA	CA,DPs
Economic Development	Agricultural Development	Link FBOs, MBOs & PBOs to access inputs and finance from private sector by end of Dec. 2023	District wide						4,000			X	DDA	CA,DPs
Economic Development	Agricultural Development	Train processors and marketers on improve processing technologies by Dec, 2023	District wide							3,000		X	DDA	CA,DPs
Economic Development	Agricultural Development	Create data base on all FBOs and register farmers on to district farmers database by Dec. 2023.	District wide							600		X	DDA	CA,DPs
Economic Development	Agricultural Development	Register farmers on to district farmer data base and update FBO data base by Dec. 2023	District wide						3,000			X	DDA	CA,DPs

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Economic Development	Agricultural Development	Organize 3 Zonal level Research Extension Linkage Committee (RELC) planning session by August 2023	District wide						5,000			X	DDA	CA,DPs
Economic Development	Agricultural Development	Organize district research extension linkage committee (RELC) planning session by August 2023								1000		X	DDA	CA,DPs
Economic Development	Agricultural Development	Promote awareness among farmers and train 30 staff and 20 youth on HIV/AIDS, child protection care for vulnerable people by end of Dec. 2022	District wide							4,000		X	DDA	CA,DPs
Economic Development	Agricultural Development	Fuel							6000.00			X	DDA	CA,DPs
Economic Development	Agricultural Development	Compensation	Paga					378,651.2 5				X	DDA	CA,DPs
Economic Development	Agricultural Development	Promote awareness in COVID-19 among 30 AEAs and 2,000 farmers	District wide						4,000			X	DDA	CA,DPs
Economic Development	Agricultural Development	Celebrate National Farmers' Day by end of Dec. 2023	District wide							10,000		X	DDA	CA,DPs
Economic Development	Agricultural Development	Support running of DCACT center and establish District Agriculture Business Partnerships (DABP) by Dec. 2023	District wide						5,000			X	DDA	CA,DPs
Economic Development	Agricultural Development	Participate in training workshops outside the district.	District wide							1100		X	DDA	CA,DPs
Economic Development	Agricultural Development	Promote and encourage alternative livelihoods among 15 youth and 20 women (dry-season gardening, food processing)	District wide						3,000			X	DDA	CA,DPs

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Economic Development	Agricultural Development	Sensitize and train 20,000 farmers and 100 district actors on PFJ, PERD, RFJ & other Government interventions by Dec. 2023	District wide							5,000		X	DDA	CA,DPs
Economic Development	Agricultural Development	Train farmers on conservation agriculture practices by end of Dec. 2023	District wide						3,000			X	DDA	CA,DPs
Economic Development	Agricultural Development	Register and train agro-input retailers to participate in subsidy programme across the district	District wide							3,000		X	DDA	CA,DPs
Economic Development	Agricultural Development	Conduct vaccination campaigns against livestock noticeable diseases by end of Dec. 2023	District wide						4,000			X	DDA	CA,DPs
Economic Development	Agricultural Development	Train RFJ beneficiaries on small ruminants management by end of Dec, 2023	District wide							30,000		X	DDA	CA,DPs
Economic Development	Agricultural Development	Purchase of 4 samsung galaxy tab A 8.0 by Dec. 2023.								4000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Treasury and accounting								800.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Purchase of 4 tyres for official car.								2000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Sensitize farmers on the PFJ and PERD programme	District wide					14,552.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Sensitize 50 livestock value chain actors to market value added products by end of July, 2023	District wide						4,000			X	DDA	CA,DPs
Economic Development	Agricultural Development	Fuel	District wide					10,000.00				X	DDA	CA,DPs

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				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Agricultural Development	Form 3 livestock traders associations in 3 zones by end of October 2023	District wide							2,000		X	DDA	CA,DPs
Economic Development	Agricultural Development	Train 100 livestock farmers on Urea treatment with Straw by end of Dec. 2023	District wide									X	DDA	CA,DPs
Economic Development	Agricultural Development	Support farmers with 500 bags of fertilizers	District wide					80,000.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Compensation	District wide					508,236.71				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 200 farmers in animal traction technology	Selected communities					2,000.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Train 250 farmers in soil and water conservation techniques	Selected communities					2,000.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Establish 3 on farm demonstrations fields on rainfed upland rice and irrigation rice production	Selected communities					2,000.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Establish 3 demonstrations on compost production in 3 zones with 190 farmers	Selected communities					10,000.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Train 120 livestock farmers on feeding and feed resources.	District wide					2,000.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Train 200 women in 6 communities on Livestock rearing, feed and husbandry.	District wide					3,000.00				X	DDA	CA,DPs

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				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Agricultural Development	Establish nurseries on cash crops for plant for export and rural development programme	District wide					3,000.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Provide for haulage of subsidized fertilizer for farmers.	District wide					7,000.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Celebrate farmer's day in the district.	Selected community					45,000.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Rehabilitate 5no. Dam.	Selected communities					11,000.00				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	Facilitate the provision subsidized water pumps for irrigation purpose during the dry seasons for market driven crops-pepper and tomatoes	Selected community					10,000.00				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
DEPARTMENT OF TRADE(BUSINESS ADVISORY CENTRE)														
Economic Development	Trade, Tourism and Industrial development	Train and empower the youth on entrepreneurial skills.	District wide							11,000.00		X	Trade dept.(BAC)	KNWDA

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				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Trade, Tourism and Industrial development	Organize skills training for women engaged in shea-butter, sop making and batik tie and die production.	Selected communities							20,000.00		X	Trade dept.(BA C)	KNWDA
Economic Development	Trade, Tourism and Industrial development	Organize capacity building training for shea butter extractors, guinea fowl farmers, soap makers and related business groups.	Selected communities							30,000.00		X	Trade dept.(BA C)	KNWDA
Economic Development	Trade, Tourism and Industrial development	Sensitized and link the youth to go into bee keeping, guinea fowl rearing and piggery and agriculture.	Selected communities							9000.00		X	Trade dept.(BA C)	KNWDA
Economic Development	Trade, Tourism and Industrial development	Organize CBT in Guinea Fowl production	Selected communities							6500.00		X	Trade dept.(BA C)	KNWDA
Economic Development	Trade, Tourism and Industrial development	Organize training in Entrepreneurship and small business management	Selected communities							25,000.00		X	Trade dept.(BA C)	KNWDA
Economic Development	Trade, Tourism and Industrial development	Organize District Stakeholders forum	Paga						15,000.00	2000.00		X	Trade dept.(BA C)	KNWDA

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				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Trade, Tourism and Industrial development	Conduct a study tour to well established guinea fowl farms-Pong Tamale	Pong-Tamala							8,000.00		X	Trade dept.(BA C)	KNWDA
Economic Development	Trade, Tourism and Industrial development	Provision of start-up kits to young entrepreneurs'	District Widw							30,000.00		X	Trade dept.(BA C)	KNWDA
Economic Development	Trade, Tourism and Industrial development	Facilitate short and long-term low interest loans to MSMEs	District wide					1500				X	Trade dept.(BA C)	KNWDA
Economic Development	Trade, Tourism and Industrial development	Facilitate training of informal businesses on basic record keeping	District wide					4500				X	Trade dept.(BA C)	KNWDA,DS WCD
Economic Development	Trade, Tourism and Industrial development	Organized capacity building training for shea-butter extractors, guinea fowl farmers, soap makers and related business groups.								30,000.00		X	Trade dept.(BA C)	KNWDA,DS WCD
Economic Development	Trade, Tourism and Industrial development	Strengthen Village Savings and Loan Associations (VSLAs) among businesses	District Wide					2500				X	Trade dept.(BA C)	KNWDA,DS WCD
Economic Development	Trade, Tourism and Industrial development	Facilitate the creation and sustaining of community level business emergency fund	District wide					4600				X	Trade dept.(BA C)	

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Economic Development	Trade, Tourism and Industrial development	Facilitate training on online retail/wholesale platforms and mobile apps	Paga					4500				X	Trade dept.(BA C)	KNWDA
Economic Development	Trade, Tourism and Industrial development	Facilitate the establishment of tourism development committee	Zenga					3000				X	GTA	KNWDA,DPs ,Tas
Economic Development	Trade, Tourism and Industrial development	Develop one tourist site to acceptable standards	Paga							1,500,000		X	GTA	KNWDA,DPs ,Tas
Economic Development	Trade, Tourism and Industrial development	Complete the construction of 1No. 4 seatter water closet toilet at the Paga crocodile pond	Paga						45,000.00			x	KNWD A	GTA,TA
Economic Development	Trade, Tourism and Industrial development	Partner with the private sector to construct standard hotels and guest houses	Paga							10,000.00		X	KNWD A,	GTA, Traditional Authority
Economic Development	Trade, Tourism and Industrial development	Train tour guides in communication, narration and presentation skills	Paga					2000				X	GTA	KNWDA
Economic Development	Trade, Tourism and Industrial development	Facilitate the establishment of light industry in processing pepper and tomatoes	Paga							30,000.00.00		X	Trade Dept(BA C)	DPs
Economic Development	Trade, Tourism and Industrial development	Organized capacity building training for shea-butter extractors, guinea fowl farmers, soap makers and related business groups.	Selected communities					5000.00				X	Trade Dept(BA C)	DPs

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				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Economic Development	Trade, Tourism and Industrial development	Organise training on business and financial management for small business owners.	District wide					6500.00				X	Trade Dept (BAC)	DPs
Economic Development	Trade, Tourism and Industrial development	Organize CBT training in financial management for dry season vegetable farmers	SOCO cluster 1							2,534.53		X	Trade Dept (BAC)	CPIC, CFs etc
Economic Development	Trade, Tourism and Industrial development	Construction of 2No. 16-unit market stalls for sirigu Animal Market	Sirigu							480,000.00		X	DWD	CPIC, CFs etc
Economic Development	Trade, Tourism and Industrial development	Construction of 2No. 16-unit market stalls at Katiu	Katiu							480,000.00		X	DWD	CPIC, CFs etc
Economic Development	Trade, Tourism and Industrial development	Rehabilitation of Butcher shop at Paga Market	Paga							350,000.00		X	DWD	CPIC, CFs etc
GHANA EDUCATION SERVICE														
Social Services Delivery	Education, Youth and Development	Construct gender friendly, Climate resilient and disability friendly 1No. KG block for Primary schools.	Selected community					50,000.00				X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	renovation of 1 no.3 class room	Selected community					180,000.00				X	KNWD A	GES

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Social Services Delivery	Education, Youth and Development	Completion of 4no. 3units classroom block.	Selected community					183,945.0 2				X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	supply of 400 dual desk for selected schools	Selected community					400,000.0 0		300,000.00		X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	organized my first day at school ceremony in schools.	Selected community					12,000.00				X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	Organize community sensitization on the need to give equal attention to the education of both boys and girls by psrents.	Selected community					3,000.00				X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	Students support						90,000.00				X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	Conduct mock exams for BECE students for 2023	Selected communities Selected community					70,000.00				X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	Provide for counterpart funding the completion of 6unit classroom block	Selected communities Selected community					56,000.00				X	KNWD A	GES

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Social Services Delivery	Education, Youth and Development	Independence celebration	Selected communities Selected community					15,000.00				X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	Complete 3no. 3-unit classroom block with ancillary facilities.	Selected communities Selected community					450,000.0 0				X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	Construct 1no. Gender and disability friendly and climate resilient 3-unit classroom blocks with ancillary facilities.	Selected community					300,000.0 0				X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	Construct gender and disability friendly and climate resilient WASH facilities in 2No. basic schools	Selected schools					300,000.0 0				X	KNWD A	DPs,GHS
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	Sponsor 50 trainee teachers annually.	District wide					75,000.00				X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	Supply texts books for basic schools.	Selected schools					350,000.0 0				X		
Social Services Delivery	Education, Youth and Development	Provide sponsorship to students (including vulnerable, needy, girls and PWDs).	District wide					100,000.0 0				X	KNWD A	GES

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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	Conduct mock exams for BECE students for 2023	District Wide									X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	Provide for indepepnce day celebration	Paga					15,000.00				X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	Organize inter-school sports and athletic competition (within and outside circuit and district	Paga					20,000.00				X	GES	KNWDA
Social Services Delivery	Education, Youth and Development	Organize community sensitization on the need to give equal attention to the education of both boys and girls by parents	District wide					15,000.00				X	GES	KNWDA
Social Services Delivery	Education, Youth and Development	Procure 570 metal/wooden dual desk for selected basic schools	Selected basic schools					717,586.0 0				X	KNWD A	GES,DPs
Social Services Delivery	Education, Youth and Development	Procure 200 No. Hexagonal desks	Selected basic schools					270,000.0 0				X	KNWD A	GES,DPs
Social Services Delivery	Education, Youth and Development	Procure 200 No. mono desks for basic	Selected basic schools					275,000.0 0				X	KNWD A	GES,DPs
Social Services Delivery	Education, Youth and Development	Rehabilitate 4no. gender and disability friendly and climate resilient 3-unit classroom blocks	Selected communities					300,000.0 0				X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	Provide for counterpart funding for the completion of 2-bedroom bungalow	Asunia					14,195.00				X	KNWD A	GES/SIF

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Social Services Delivery	Education, Youth and Development	Strengthen the use of E- learning in all basic schools	District wide					2000.00				X	GES	KNWDA
Social Services Delivery	Education, Youth and Development	Strengthen boys' and girls' 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	Organize inter cluster development initiatives on climate change adaptation	All SOCO clusters							5,300.00		X	NYA	NYA, ,CPIC,CFs, MLGDRD,UE RRCC
Social Services Delivery	Education, Youth and Development	Construction of a community center at Kayoro	Kayoro							308,500.00		X	KNWD A	NYA, DWD ,CPIC,CFs, MLGDRD,UE RRCC
GHANA HEALTH SERVICE														
Social Services Delivery	Health Delivery	Construct 1no. NHIS office complex	Paga					450,000.0 0				X	KNWD A	NHIS
Social Services Delivery	Health Delivery	Rehabilitation of Nakolo Health Center	Nakolo							223,051		X	KNWD A	GHS, CPIC, CFs
Social Services Delivery	Health Delivery	Rehabilitation of Kanania CHPs compound	Kanania							500,000.00		X	KNWD A	GHS, CPIC, CFs
Social Services Delivery	Health Delivery	Completion of 1No. community- initiated CHPs compound	Atibabiisi							275,892.50		X	KNWD A	GHS, CPIC, CFs

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
Social Services Delivery	Health Delivery	Organization of health committee meeting.	Paga					8,000.00				X	KNWD A	NHIS
Social Services Delivery	Health Delivery	Fuel	District wide					20,000.00				X	KNWD A	NHIS
Social Services Delivery	Health Delivery	Provide furniture for 3-CHPS compound	Navio, Kajelo and Gumongo					53,000.00				X	KNWD A	GHS
Social Services Delivery	Health Delivery	Complete 1No. CHPs compound	Katiu-Saa					250,000.0 0				X	KNWD A	GHS
Social Services Delivery	Health Delivery	Provide for counterpart funding for the completion of 1No. maternity home	Nakong					26,000.00				X	KNWD A	GHS
Social Services Delivery	Health Delivery	Provide for counterpart funding for the completion of 1No. Semi- detached bungalow	Kayoro- Saboro					26,000.00				X	KNWD A	GHS
Social Services Delivery	Health Delivery	Strengthen M&E including integrated monitoring, supervision, quarterly review and evaluation meeting on programme HIV/AIDS, TB, COVID-19.	District Wide					15,000.00				X	GHS	KNWDA
Social Services Delivery	Health Delivery	Repair 2 Mechanised borehole at Mirigu and Buzongo	Mirigu and Busongo					11,000.00				X	KNWD A	GHS
Social Services Delivery	Health Delivery	Sensitization of stakeholders and uncommunicable disease on COVID-19	District Wide					2600.00				X	GHS	KNWDA

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
Social Services Delivery	Health Delivery	Carryout know your status in nine(9) sub districts	District Widw					9,000.00				X	GHS	KNWDA
Social Services Delivery	Health Delivery	Provide 2No. Health facilities With gender friendly WASH facilities	Selected facilities					3000,000. 00				X	KNWD A	DPs,GHS
Social Services Delivery	Health Delivery	Construct 1No. Disability and Gender friendly, climate resilient CHPs coumpound	Selected community					550,000.0 0				X	KNWD A	GHS
Social Services Delivery	Health Delivery	Provide for UNFPA support programmes on maternal health, adolescent reproductive health and gender-based violence.	District wide					25,000.00				X	KNWD A	GHS
Social Services Delivery	Health Delivery	Provide for district AIDS committee meetings, conferences and workshops.	As per location					10,000.00				X	KNWD A	GHS
Social Services Delivery	Health Delivery	Provide for HIV and AIDS activities in the district.	District wide					10,000.00				X	KNWD A	GHS
Social Services Delivery	Health Delivery	Establish and strengthen adolescent health corners in all health facilities	District wide					2,000.00				X	GHS	KNWDA
Social Services Delivery	Health Delivery	Procure equipment for full functionality of the district hospital	Paga					1,500,000. 00		50,000.00		X	GHS	KNWDA
Social Services Delivery	Health Delivery	Promote health behavioural change in communities (against self- medication)	District Wide							25000.00		X	GHS	KNWDA

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
Social Services Delivery	Health Delivery	Procure PPEs to health professionals	District wide					150,000.0 0				X	GHS	KNWDA
Social Welfare and Community Development														
Social Services Delivery	Social Welfare and Community Development	Conduct follow-up visits and referrals on cases	District wide							5000.00		X	DSWCD	DOVVSU, GES, GHS, NHIS
Social Services Delivery	Social Welfare and Community Development	Organize refresher training for 30 stakeholders on ISSOP standard procedures and pathways	Paga							7,000.00		X	DSWCD	DOVVSU, GES, GHS, NHIS
Social Services Delivery	Social Welfare and Community Development	Conduct outreach visits to fifteen LEAP communities	Kandiga							3,300.00		X	DSWCD	DOVVSU, GES, GHS, NHIS
Social Services Delivery	Social Welfare and Community Development	Sensitization on the need to eliminate worst forms of child labour in five (5) communities using the CP tool kits	Kassalingo,Ac horbisi,Naban go,Gumongo, Nyongo							2,200.00		X	DSWCD	DOVVSU, GES, GHS, NHIS
Social Services Delivery	Social Welfare and Community Development	Conduct sensitization on GBV in 15 communities.	Some selected communities							10,000.00		X	DSW/C D	MA

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
Social Services Delivery	Social Welfare and Community Development	Sensitize 60 communities on the negative effects of teenage pregnancy and other child related abuses	Some selected communities							1,000.00		X	DSW/C D	MA
Social Services Delivery	Social Welfare and Community Development	Arbitrate/ mediate in cases with families on child custody, family reconciliation and paternity	District wide						15,000.0 0			X	DSW/C D	MA
Social Services Delivery	Social Welfare and Community Development	Capacity building for the 18 vulnerable groups on business skills development/ support pwds to establish business	District wide					4,000.00		340,000.00		X	DSW/C D	MA
Social Services Delivery	Social Welfare and Community Development	Educate women on relevant government policies						3,000.00				X	DSW/C D	MA
Social Services Delivery	Social Welfare and Community Development	Formation/ training of child right clubs committees in schools and communities	District wide					1,000.00				X	DSW/C D	MA
Social Services Delivery	Social Welfare and Community Development	Capacity building for vulnerable groups on business skills and development/ procurement of wheel chairs and other equipment to facilities movement of pwds	District wide					120,000.0 0				X	DSW/C D	MA

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
Social Services Delivery	Social Welfare and Community Development	Sponsor 160 students pay school fees under PWD	District wide					220,000.0 0				X	DSW/C D	MA
Social Services Delivery	Social Welfare and Community Development	Support PWDs secretariat with fuel	District wide					15,000.00				X	DSW/C D	MA
Social Services Delivery	Social Welfare and Community Development	Carry out sensitization on child abused protection in the district 15 communities.	District wide							13000.00		X	DSW/C D	MA
Social Services Delivery	Social Welfare and Community Development	Compensation						402,798.9 2				X	DSW/C D	MA
Social Services Delivery	Social Welfare and Community Development	Acquisition of stationery (A4 papers, envelopes, files	Offices of Soc Welf & Com. Dev,t					2,500.00					DSW/C D	MA
Social Services Delivery	Social Welfare and Community Development	Supervision/Monitoring of Day care centres in the DISTRICT	District wide							100,000.00			DSW/C D	DA/Communi ty leaders/Assem bly Members

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
Social Services Delivery	Social Welfare and Community Development	Mobilize seven (7) communities each from the three zones to undertake Village Savings & Loan Associations	District wide					6,300.00					DSW/C D	DA/Communi ty leaders/Assem bly Members
Social Services Delivery	Social Welfare and Community Development	Registration and renewal of health insurance for PWDs	District wide							20,000.00			DSW/C D	DA/Communi ty leaders/Assem bly Members
Social Services Delivery	Social Welfare and Community Development	Support at least 100 PWDS to engage in income generating activities and pay school fees of PWDs attending tertiary educational institutions	District wide							100,000.00			DSW/C D	DA/Communi ty leaders/Assem bly Members
Social Services Delivery	Social Welfare and Community Development	Conduct sensitization on GBV in 15 communities	Selected communities							15,000 .00		DSWCD	DPs	DSWCD
Social Services Delivery	Social Welfare and Community Development	Community education on the child welfare policy in 30 communities	Paga District Hospital					15,000.00				X	DSW/C D	DA/Communi ty leaders/Assem bly Members
Social Services Delivery	Social Welfare and Community Development	Provision for Fuel and other Lubricants for official work	paga					8,520.00				X	DSW/C D	DA, SUPPLIERS
Social Services Delivery	Social Welfare and Community Development	Procurement of Computer and accessories to take of PWDs activities	paga							4000.00		X	DSW/C D	DA,Suppliers

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
Social Services Delivery	Social Welfare and Community Development	Target and prioritize vulnerable people for government intervention	District wide					5000.00				X	DSW&C D	DA,DSW/CD
Social Services Delivery	Social Welfare and Community Development	Participate in National celebration for the PWDS								7000.00		X	DSW&C D	DA,DSW/CD
Social Services Delivery	Social Welfare and Community Development	Undertake monitoring exercise to monitor PWDs activities	District Wide							4000.00		X	DSW&C D	DA,DSW/CD
Social Services Delivery	Social Welfare and Community Development	Carry out sensitization on early marriages and child abused across the Three zones	sirigu.,mirigu, Paga,chiana and Kayoro,comm unities					8000.00				X	DSW&C D	DA/Communi ty leaders/Assem bly Members
Social Services Delivery	Social Welfare and Community Development	Sensitize 60 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	Sensitization of stakeholders on ISSD	District wide					3,900.00				X	DSWCD	GHS,GES,GP S,NHIS
Social Services Delivery	Social Welfare and Community Development	Provision of technical aids assistive devices and equipment for PWDs	PAGA							2000.00		X	DSWCD	DA/PWDS
Social Services Delivery	Social Welfare and Community Development	Training of Community based groups on WASH programme	District Wide					6000.00				X	DSWCD	DA/ PWDS

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
Social Services Delivery	Social Welfare and Community Development	Organize DFMC meetings to see to the wellbeing of PWDs	District Wide							12,200.00		X	DSWCD	DA/ PWDS
Social Services Delivery	Social Welfare and Community Development	Registration and renewal of health insurance for PWDs	District Wide							20,000.00		X	DSWCD	DA/ PWDS
Social Services Delivery	Social Welfare and Community Development	Support the department to undertake sensitization on child right in 25 communities	District Wide					12,000.00	1,000.00			X	DSWCD	DA/ PWDS
Social Services Delivery	Social Welfare and Community Development	Undertake gender mainstreaming activities in the district	District Wide					5000.00		5000.00		X	DSWCD	DA/ PWDS
Social Services Delivery	Social Welfare and Community Development	Carry out sensitization on child abused protection in the District 15 communities	District Wide					9,500.00	1,500.00			X	DSWCD	DA/ PWDS
Social Services Delivery	Social Welfare and Community Development	Arbitrate/mediate in cases with families on child maintainancs, child custody, family reconciliation and paternity	District wide						500.00	2000.00			DSWCD	DPs
Social Services Delivery	Social Welfare and Community Development	sensitization in 20 communities on reintegration of teenage mothers back to school	District wide					8000.00					DSWCD	DA/PWDS
Social Services Delivery	Social Welfare and Community Development	Assist PWDs to pay their school fees at various level in educational								75,200.00		X	DSWCD	DA/PWDS
Social Services Delivery	Social Welfare and Community Development	Monitor and supervise the activities of PWDs and LEAP	District wide					5000.000		15,000.00		X	DSWCD	CA

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
Social Services Delivery	Social Welfare and Community Development	Educate women on government policies (Domestic violence bill, constitution, local government act 462) and rights to participate in decision making.	District wide					3400.00				X	DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Undertake child protection education on the child welfare policy using the the facilitation tools kit	District wide							5000.00		X	DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	capacity building for the 8 vulnerable groups on business skills development	District wide					8,000.00				X	DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Form and train child rights clubs and committees in schools and communities.	Selected schools					4500,00				X	DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Establish child protection committees in communities	Selected communities					2500.00		3000.00		X	DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Update data on vulnerability	District wide					15,000.00				X	DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Organize entrepreneurship training program for PWDs in the district	District Wide					104,000.0 0				X	DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Provision for the activities of PWDs in the district	District wide					104,000.0 0				X	DSWCD	DPS
Social Services Delivery	Social Welfare and	Develop an electronic database for vulnerable people in the district	District wide							5,000.00		X	DSWCD	DPS

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
	Community Development													
Social Services Delivery	Social Welfare and Community Development	Organize stakeholder engagement on ISS	Paga							4,500.00		X	DSWCD	DPs,GHS,NHI S,CA
Social Services Delivery	Social Welfare and Community Development	Target and prioritize vulnerable people for government interventions	District Wide					3000.00		3000.00		X	DSWCD	DPs
PHYSICAL PLANNING DEPARTMENT														
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	Compilation of Spatial Data in the District						5,000.00				X	PPD	DWD
Infrastructure Delivery and management	Physical and Spatial Planning	Organise three Sensitization programmes with landowners, opinion leaders and masons	Chiana,Paga and Sirigu					400.00	12,000.00			X	PPD	DWD
Infrastructure Delivery and management	Physical and Spatial Planning	Prepare Spatial Development Framework for the district	Paga					20,000.00				X	PPD	DWD
Infrastructure Delivery and management	Physical and Spatial Planning	Complete Paga Township Structure Plan	Paga					10,000.00				X	PPD	DWD

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
Infrastructure Delivery and management	Physical and Spatial Planning.	Property and Business Data Collection	Chiana and Sirigu					12,000.00				X	PPD	Survey and Mapping, Customary Land
Infrastructure Delivery and management	Physical and Spatial Planning	Convert Address Maps for Paga Border, Sirigu and Chiana to Local Plans	Paga					20,000.00				X	PPD	
Infrastructure Delivery and management	Physical and Spatial Planning	Intensify monitoring of physical development (Development Control)	District Wide					15,000.00				X	PPD	DWD
Infrastructure Delivery and management	Physical and Spatial Planning	Prepare Local Plans for selected Communities	Chiana, Sirigu, Nakolo, Kayoro					40,000.00				X	PPD	Survey and Mapping, Customary Land
Infrastructure Delivery and management	Physical and Spatial Planning	Extension of Street Naming and Property Addressing to developing communities	Kajelo and Nakolo					15,000.00				X	PPD	DWD
Infrastructure Delivery and management	Physical and Spatial Planning	Complete Street Naming and property addressing exercise	District wide					150,000.00		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
Infrastructure Delivery and management	Physical and Spatial Planning	Demarcate schools and health facilities Lands.	District wide					65,000.00				X	PPD	DWD

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
Infrastructure Delivery and management	Physical and Spatial Planning	Facilitate proper acquisition of the Assembly/ Government lands	District Wide					20,000.00				X	PPD	DWD
Infrastructure Delivery and management	Physical and Spatial Planning	Regularize Temporary developments without permit	District wide					10,000.00				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	Hold 4no. SPC meetings	Paga					8000.00				X	PPD	CA
Infrastructure Delivery and management	Infrastructure Development	Preparation of Spatial Development Framework for the district	District wide					50,000.00				X	PPD	Survey and Mapping, Customary Land
Infrastructure Delivery and management	Infrastructure Development	Fuel	District wide											
Infrastructure Delivery and management	Infrastructure Development	Compensation	officie					49,078.02				X	PPD	CA
DISTRICT WORKS DEPARTMENT														
Infrastructure Delivery and management	Infrastructure Development	Open-up Access Roads to institutions.	Selected communities					250,000.00				X	DWD	Survey and Mapping, Customary Land
Infrastructure Delivery and management	Infrastructure Development	Construction of 1no. triple cell 1.8m diameter pipe culvert at Gonum	Mirigu-Gonum							588,750.00		X	DWD	DFR, CPIC, CFs

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
Infrastructure Delivery and management	Infrastructure Development	Construction of 1no. double 1.8m*1.8m pipe culvert including approaches filling	Gwenia							540,000.00		X	DWD	DFR, CPIC, CFs
Infrastructure Delivery and management	Infrastructure Development	Rehabilitation of Nabango Small Town water System	Nabango							242,000.00		X	DWD	CWSA, CPIC, CFs
Infrastructure Delivery and management	Infrastructure Development	Sitting ,Driling and Solar Mechanization of 4No. boreholes with earth reservoirs	Kayilo,Kachon o,Biba,Navem							242,000.00		X	DWD	DoA, CWSA, CPIC, CFs
Infrastructure Delivery and management	Infrastructure Development	Reshape and Spot improve feeder roads.	Selected communities					300,000.0 0				X	DWD	
Infrastructure Delivery and management	Infrastructure Development	Inspection and supervision of projects and programs	Selected communities						4,000.00			x	DWD	
Infrastructure Delivery and management	Infrastructure Development	Procure 1 no laptop official use	office							5,500.00		X	DWD	
Infrastructure Delivery and management	Infrastructure Development	Monitoring of MP projects	District wide							10,000.00		X	DWD	
Infrastructure Delivery and management	Infrastructure Development	Opening of 20km roads within the district	District wide					375,000.0 0		300,00.00		X	DWD	
Infrastructure Delivery and management	Infrastructure Development	Supply of low-tension poles	District wide					300,000.0 0				X	DWD	
Infrastructure Delivery and management	Infrastructure Development	Construct 1no. ICT centres.	Selected community					500,000.0 0				X	DWD	GES,DPs
Infrastructure Delivery and management	Infrastructure Development	Procure 500 high tension poles.	Selected communities					750,000.0 0				X	DWD	MP

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
Infrastructure Delivery and management	Infrastructure Development	Drilling of 10 number boreholes						300,000.00				X	DWD	EHU
Infrastructure Delivery and management	Infrastructure Development	Insure 1No.Works Department vehicle,Engine overhaul and body works	Paga					10,000.00				X	DWD	EHU
Infrastructure Delivery and management	Infrastructure Development	Drill 5 No. Hand pump Boreholes.	District Wide					110,000.00				X	DWD	EHU
Infrastructure Delivery and management	Infrastructure Development	Create budget line for carrying out development control	District Wide					5,000.00	14,000.00			X	DWD	EHU
Infrastructure Delivery and management	Infrastructure Development	Create budget line for repair and maintenance of boreholes and mechanized water systems						12,000.00				X	DWD	EHU
Infrastructure Delivery and management	Infrastructure Development	Desilting of 5no. Silt up small earth dams	Kandiga,kayolo, Nanbango,Nania,Katiu					144,000.00				X	DWD	EHU
Infrastructure Delivery and management	Infrastructure Development	Monitoring of feeder roads activities in the district	Paga					12,000.00				X	DWD	DPCU
Infrastructure Delivery and management	Infrastructure Development	Construction of Police post at Paga Border	Paga					450,000.00				X	DWD	CA,GPS
Infrastructure Delivery and management	Infrastructure Development	Organize Sensitization on road safety in major towns	Paga Sirigu Chiana					15,000.00				X	DWD	RSC
NADMO														

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	Organise community durbars on dry land issues for stakeholders and community members.						5,000.00				X	NADM O	DA, Forestry commission, Nadmo, GES
Environmental Management	Disaster Prevention and Management	Tree planting exercise	District wide					7,200				X	NADM O	DA, Forestry commission, Nadmo, GES
Environmental Management	Disaster Prevention and Management	Donation to disaster victims	District wide							10,000.00		X	NADM O	DA, Forestry commission, Nadmo, GES
Environmental Management	Disaster Prevention and Management	Resettle and rehabilitate disaster affected victims	District wide					50,000.00				X	NADM O	KNWDA
Environmental Management	Disaster Prevention and Management	Organize district disaster management committee meetings	Paga					5000.00				X	NADM O	KNWDA
Environmental Management	Disaster Prevention and Management	Formation of disaster risk reductions groups in JHS/SHS	Selected basic schools					5,000.00				X	NADM O	KNWDA,GE S
Environmental Management	Disaster Prevention and Management	Organize Tree planting exercise in communities	Selected communities									X	NADM O	KNWDA
Environmental Management	Disaster Prevention and Management	Form, train and equip volunteer squads for fire prevention, tree planting and land reclamation in 8 communities.	Selected communities					6,000.00				X	NADM O	DA, Forestry commission, Nadmo,

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	Provide support and incentives for enforcement of existing wildfire by-laws.	Paga					6,000.00				X	NADM O	DA, Forestry commission, Nadmo, GES
Environmental Management	Disaster Prevention and Management	Establish Environmental clubs in 60 basic schools.	Selected Schools					10,000.00				X	NADM O	DA, Forestry commission, Nadmo, GES
Environmental Management	Disaster Prevention and Management	Procure 12,000 seedlings for basic schools and households to plant and grow.	Selected schools					4,000.00				X	NADM O	DA, Forestry commission, chiefs and com. members
Environmental Management	Disaster Prevention and Management	Organise demonstration exercise on disaster prevention and management in 36 communities in 3 Area Councilors.	Selected communities					6,000.00				X	NADM O	DA, Forestry commission,
Environmental Management	Disaster Prevention and Management	Train community volunteers on early warning signals.	Paga					15,000.00				X	NADM O	DA, Forestry commission,
Environmental Management	Disaster Prevention and Management	Organise 4No. Refresher training for disaster volunteer squad (counter monitoring system) in communities.	Selected communities					47,000.00				X	NADM O	DA, Forestry commission
Environmental Management	Disaster Prevention and Management	Promotion of clean cooking activities	District wide							35,000.00		X	CSOs	DA
CENTRAL ADMINISTRATION														
Management and Administration	General Administratio n	Provide for administrative expenses for 2022.	Paga					18,000.00	75,000.0 0			X	Central Admn.	Area councilors Community Members
Management and Administration	General Administratio n	Payment for Compensation	Paga					1,058,704. 17				X	Central Admn.	Area councilors Community Members

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	Purchase of Fuel and official use	PAGA					100,000.00	92,000.00			X	Central Admn.	Staff, Contractor
Management and Administration	General Administration	Payment for Commission in the Assembly.	Paga						74,000.00			X	Central Admn.	Staff, Contractor
Management and Administration	General Administration	Payment for casual workers	Paga						20,000.00			X	Central Admn.	Staff, Contractor
Management and Administration	General Administration	Organize seminars, conferences and Assembly meetings for assembly members.	Paga					90,000.00	74,000.00			X	Central Admn.	Staff, Contractor
Management and Administration	General Administration	Donations and contributions in important ceremonies.	District wide					80,000.00	52,000.00			X	Central Admn.	Staff, Contractor
Management and Administration	General Administration	Payment for the enhancement of security in the district.	District wide					300,000.00	72,000.00			X	Central Admn.	Staff, Contractor
Management and Administration	General Administration	Maintenance of official and general	Paga					50,368.72				X	Central Admn.	Staff, Contractor
Management and Administration	General Administration	Payment of electricity bills.	Paga						44,000.00			X	Central Admn.	Staff, Contractor

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	Purchase of stationary for the office.	Paga					20,000.00	10,000.00			X	Central Admn.	Staff, Contractor
Management and Administration	General Administration	Payment of sanitation charges	Paga						39,000.00			X	Central Admn.	Staff, Contractor
Management and Administration	General Administration	Payment for communication services	Paga						39,000.00			X	Central Admn.	Staff, Contractor
Management and Administration	General Administration	Purchase of postage materials	Paga						38,000.00			X	Central Admn.	Staff, Contractor
Management and Administration	General Administration	Fitting and fixtures	Paga					10,886.00				X	Central Admn.	Staff, Contractor
Management and Administration	General Administration	organise training meta data anad data collection tamplates for effective data management including those on vulnerable.	PAGA							20,000.00		X	Central Admn.	GIZ
Management and Administration	General Administration	Conduct monitoring on meta data and data collection	PAGA							10,000		X	KNWD A	GIZ
Management and Administration	General Administration	Buld capacity of dpcu and district statistian on multi dimensional poverty index								20,000.00		X		GIZ

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	Provide for rent payment of decentralized departments office accommodation.	Paga					25,000.00				X	Central Admn.	Staff, Contractor
Management and Administration	General Administration	Create budget line for maintenance, rehabilitation and refurbishment of Assembly vehicles.	Paga					45,000.00				X	Central Admn.	All Dect. Depts
Management and Administration	General Administration	Provide for capacity building of staff, Assembly members and unit committee members.	Paga					7,000.00				X	Central Admn.	All Dect. Depts
Management and Administration	General Administration	Support Area Councils.	Paga					14,000.00				X	Central Admn.	All Dect. Depts
HUMAN RESOURCE DEPARTMENT														
Management and Administration	General Administration	Carry-out capacity building training for Staff.	Paga					10,000.00				X	Central Admn.	Staff Assembly members
Management and Administration	General Administration	Training of assembly members on assembly committee and leadership skill by December 2023.	paga					10,000.00				X	Central admini.	Staff, assembly members
Management and Administration	General Administration	Out of station allowance on Generic and demand driven training workshop by December, 2023.	Paga					10,000.00				X	Central admini	Staff, assembly members
Management and Administration	General Administration	Training workshops on organizational plan	paga					20,000.00				X	Central admini	Staff, assembly members
Management and Administration	General Administration	Provision of logistics for occupational safety	paga					20,000.00				X	Central admini	Staff, assembly members
Management and Administration	General Administration	PAYMENT OF COMPENSATION	paga					60,000.00				X	Central admini	Staff, assembly members
Management and Administration	General Administration	Procurement of logistics, HP LASER Jet P2055d and CD Rom by December, 2023.	paga					2,000.00				X	Central admini	Staff, assembly members
Management and Administration	General Administration	Training of revenue collectors on revenue mobilization stratagfies by December, 2023.	paga					10,000.00				X	Central admini	Staff, revenue collectors

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
	Training of junior staff	Training of junior staff on performance appraisal management and filling the appraisal form	paga					10,000.00				X	Central admini	Staff, revenue collectors
Management and Administration	General Administration	Training of senior staff on report writing and leadership skills by December 2023.	paga					10,000.00				X	Central Admini.	All staff
Management and Administration	General Administration	Training of junior staff on report writing and records management by December 2023.	paga					10,000.00				X	Central Admini	All staff
Management and Administration	General Administration	Provide for the implementation of training workshop organizational plan	Paga					28,000.00	50,000.00			X	HR	CA
Management and Administration	General Administration	Equipments & Fittings	Paga					3,700.00				X	HR	CA
Management and Administration	General Administration	Training workshop on Local Govt protocols	Paga					4,500.00				X	HR	CA
CENTRAL ADMINISTRATION														
Management and Administration	General Administration	Fuel	Paga						6000.00			X	HR	CA
Management and Administration	General Administration	Compensation	Paga					32,792.35				X	HR	CA
Management and Administration	General Administration	Insure Assembly official vehicles.	Paga					8,000.00				X	Central Admn.	All Dect. Depts
Management and Administration	General Administration	Supply office consumables, equipment and tools.	Paga					20,000.00	12,000.00			X	Central Admn.	All Dect. Depts
Management and Administration	General Administration	Upgrade and maintained existing assets/equipment.	Paga					5,000.00				X	Central Admn.	Staff, Contractor
Management and Administration	General Administration	Pay utility bills for Central Adm. And decentralized departments.	Paga						16,000.00			X	Central Admn.	All Dect. Depts
Management and Administration	General Administration	Provide for MP, DACF/SIF programmes and projects.	Paga						150,000.00			X	Central Admn.	All Dect. Depts

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	Support traditional authorities in the district.	Paga					35,000.00	20,000.00			X	Central Admn.	Staff Assembly members
Management and Administration	General Administration	Organize Mid and End of year Review meetings.	Paga					14,747.00				X	Central Admn.	All Dect. Depts
Management and Administration	General Administration	Organize two town meeting	Selected communities					15,000	5000.00	20,000.00			Central Admn.	All Dect. Depts/DDP
Management and Administration	General Administration	Organized three audit committee meetings	paga					5,000	5,000	5,000				
Management and Administration	General Administration	Monitor and evaluate district development programmes and projects.	Paga					66,000.00	10,000.00			X	Central Admn.	All Dect. Depts
Management and Administration	General Administration	Procure office furniture.	Paga					60,900.00				X	Central Admn.	All Dect. Depts
Management and Administration	General Administration	Provide for composite budget preparation.	Paga					11,000.00				X	Central Admn.	All Dect. Depts
Management and Administration	General Administration	Provide for statutory sub-committee's meetings.	Paga					50,000.00				X	Central Admn.	All Dect. Depts
Management and Administration	General Administration	Organise Partners review meeting on collaborated Programmes/Activities on WASH.	Paga					111,000.00				X	Central Admn.	All Dect. Depts
Management and Administration	General Administration	Organise public forums on participatory planning, budgeting and monitoring.	Paga					10,080.00				X	Central Admn.	All Dect. Depts
Management and Administration	General Administration	Provide for 2020 Programme Based Budget (PBB) preparation.	Paga					15,000.00				X	Central Admn.	All Dect. Depts

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	Celebrate of Independence Day.	Paga					15,000.00	10,000.00			X	Central Admn.	All Depts, Assembly members, Area councils
ENVIRONMENTAL HEALTH UNIT														
Management and Administration	General Administration	Conduct domiciliary inspection.	District Wide						5000.00			X	EHU.	CA
Management and Administration	General Administration	Acquire and Develop final disposal site.	District wide					90,000.00				X	CA	EHU T&CP
Management and Administration	General Administration	Monitor quarterly disinfection/fumigation of all public places in the District by Zoom lion, Ghana.	District wide					90,000.00				X	EHU	CA
Management and Administration	General Administration	Educate communities on personal hygiene, Environmental cleanliness and management of cholera and diarrhea diseases	District wide					4,000.00	10,000.00			X	EHU	DSWCD
Management and Administration	General Administration	Provide for service charge for the disinfections and fumigation in the district to Zoomlion Ghana Ltd.	District wide					90,000.00				X	EHU.	Zoomlion GH.
Management and Administration	General Administration	Sensitize 15 No. communities on CLTS	District wide					10,000				X	EHU.	CA Communities
Management and Administration	General Administration	Construct 2no. Slaughter slaps.	Paga					19,000.00				X	EHU.	ENV.
Management and Administration	General Administration	Procure tools, detergents and logistics for the environmental health unit.	Paga					54,000.00				X	EHU.	Suppliers ENV
Management and Administration	General Administration	Clear all heaps of refuse in the District.	As per location					38,000.00				X	EHU.	CA

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	Organize 8 No. clean-up exercises in the District	Selected communities					12000.00				X	EHU.	CA
Management and Administration	General Administration	Organize medical screening for all food vendors, drink and meat sellers.	District Wide						3000.00			X	EHU.	CA
Management and Administration	General Administration	Conduct market sanitation including Eating and Drinking premises inspection.	District wide						3000.00			X	EHU.	CA
Management and Administration	General Administration	Prosecute Sanitary offenders.	District wide						10,000.00			X	EHU.	CA