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# 2022 ANNUAL ACTION PLAN

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2022 AAP

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### Annual Action Plan for 2022

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
<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	Pay utility bills by 31 <sup>st</sup> Dec, 2022	Paga							3,500.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Fuel and Maintenance of official vehicle by Dec, 2022	Paga							14,000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Pay Insurance of 1 official vehicle by Dec , 2022	Paga							8,000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Pay road worthy certificate of 1 official vehicle by Dec, 2022	Paga							1,000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Purchase of stationery and consumables by Dec, 2022	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 Sept, 2022	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. 2022	Paga					2,479.5 0		6,000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Organize fortnight management and monthly general staff meeting	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	Paga					2,719.50				X	DDA	CA,DPs
		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. 2022	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 2022	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. 2022	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	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. 2022	District wide					1,650.00		2,300.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Monthly training of farmers on relevant technologies on crops by Dec. 2022	District wide							2,800.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Monthly training of farmers on relevant technologies on livestock by Dec. 2022	District wide					3,249.50		2,700.00		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	Sensitize and train 1,000 women and youth on gender mainstreaming and advocacy by Dec 2022	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 2022	District wide					3,500.00				X	DDA	CA,DPs
Economic Development	Agricultural Development	Train 5 water users associations by end of Dec. 2022	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. 2022	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. 2022	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, 8 AEAs, Conduct Extension farm and home visits by end of Dec 2022	District wide							30,400.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Conduct 10 On farm Demonstrations & 20 Farmer field days by end of Dec 2022	District wide							4,850.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Conduct food demonstrations for 50 women on 4 local nutritious food items by end of Dec, 2022	District wide							1000.00		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 3 pre-harvest training for farmers by end of Dec. 2022	District wide							500.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Promote production of Orange Fleshed Sweet potato (OFS) among 20 men and 20 women by end of October, 2022	District wide							750.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Train processors and marketers on improved processing technologies by Dec, 2022	District wide							500.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Create database on all FBOs & Register farmers on to district farmer database by Dec. 2022	District wide							500.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Link FBOs, MBOs & PBOs to access inputs and finance from private sector by end of Dec. 2022	District wide							600.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Organize 3 Zonal level Research Extension Linkage Committee (RELC) planning session by August 2022	District wide							2000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Organize District Research Extension Linkage Committee (RELC) planning session by August 2022	District wide							2500.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Promote awareness among farmers and train 30 staff on HIV/AIDS, child protection care for vulnerable people by end of Dec. 2022	District wide							500.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Promote awareness in COVID-19 among 1,000 farmers	District wide						100,000.00			X	DDA	CA,DPs
Economic Development	Agricultural Development	Celebrate National Farmers' Day by end of Dec. 2022	District wide									X	DDA	CA,DPs
Economic Development	Agricultural Development	Support running of DCACT center and establish District Agriculture Business Partnerships (DABP) by Dec. 2022	District wide							1000.00		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	Participate in training workshops outside the District	District wide									X	DDA	CA,DPs
Economic Development	Agricultural Development	Promote and encourage alternative livelihoods among 15 youth and 20 women ( dry-season gardening)	District wide							500.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Sensitize and train 20,000 farmers and 100 district actors on PFJ, PERD, RFJ & other Government interventions by Dec. 2022	District wide							1500.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Train farmers on conservation agriculture practices by end of Dec. 2022	District wide							600.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Register and train agro-input retailers to participate in subsidy programme across the district	District wide							500.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Conduct vaccination campaigns against livestock noticeable diseases by end of Dec. 2022	District wide							1,000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Train RFJ beneficiaries on small ruminants management by end of Dec, 2022	District wide							500.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Purchase of 4 Samsung Galaxy Tab A 8.0 by Dec 2022	District wide							6,000.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Treasury and Accounting	District wide							793.79		X	DDA	CA,DPs
Economic Development	Agricultural Development	Purchase of 4 tyres for official car	District wide							4,200.00		X	DDA	CA,DPs
Economic Development	Agricultural Development	Sensitize 50 livestock value chain actors to market value added products by end of July, 2022	District wide							350.00		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	Fuel	District wide						6000.00			X	DDA	CA,DPs
Economic Development	Agricultural Development	Compensation						378,651.25				X	DDA	CA,DPs
Economic Development	Agricultural Development	Sensitize farmers on the PFJ and PERD programme	Paga District wide					14,552.00				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 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
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

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	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 communitie					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
<b>BUSINESS ADVISORY CENTER (BAC)</b>														
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
Economic Development	Trade, Tourism and Industrial development	Organize skills training for women engaged in shea-butter, soap making and batik tie and die production.	Selected communities							20,000.00		X	Trade dept.(BAC)	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
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.(BAC)	KNWDA
Economic Development	Trade, Tourism and Industrial development	Organize CBT in Guinea Fowl production	Selected communities							6500.00		X	Trade dept.(BAC)	KNWDA
Economic Development	Trade, Tourism and Industrial development	Organize training in Entrepreneurship and small business management	Selected communities							25,000.00		X	Trade dept.(BAC)	KNWDA
Economic Development	Trade, Tourism and Industrial development	Organize District Stakeholders forum	Paga						15,000.00	2000.00		X	Trade dept.(BAC)	KNWDA
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.(BAC)	KNWDA
Economic Development	Trade, Tourism and Industrial development	Provision of start-up kits to young entrepreneurs'	District Widw							30,000.00		X	Trade dept.(BAC)	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
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)	
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	Construction of 1No.4 unit gender friendly WC toilet and urinals at Chief crocodile pond	Paga						65,000.00			X	GTA	KNWDA,DPs ,TAs
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

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	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	Train tour guides in communication, narration and presentation skills	Paga					2000				X	GTA	KNWDA
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
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(BA C)	DPs
<b>DEPARTMENT OF EDUCATION</b>														
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	Complete 1no. 3-unit classroom block with ancillary facilities.	Mirigu					450,000.00				X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	Rehabilitation of 6-unit classroom block at Paga E/A primary	Paga					100,000.00				X	KNWD A	GES

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	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					350,000.00				X		
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
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 2022	District Wide									X	KNWD A	GES
Social Services Delivery	Education, Youth and Development	Provide for independence 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 824 dual desk for basic schools	Selected basic schools					325,000.00				X	KNWD A	GES,DPs
Social Services Delivery	Education, Youth and Development	Procure 200 No. Hexagonal desks	Selected basic schools					270,000.00				X	KNWD A	GES,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
Social Services Delivery	Education, Youth and Development	Procure 200 No. mono desks for basic	Selected basic schools					275,000.00				X	KNWD A	GES,DPs
Social Services Delivery	Education, Youth and Development													
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
<b>DEPARTMENT OF HEALTH</b>														
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					250,000.00				X	KNWD A	GHS
Social Services Delivery	Health Delivery	Construction of 1No. CHPs compound	Nyongo					550,000.00				X	KNWD A	GHS
Social Services Delivery	Health Delivery	Strengthen M&E including integrated monitoring, supervision, quartely 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

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				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
Social Services Delivery	Health Delivery	Sensitization of stakeholders and uncommunicable disease on COVID-19	District Wide					2600.00				X	GHS	KNWDA
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 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
Social Services Delivery	Health Delivery	Procure PPEs to health professionals	District wide					150,000.00				X	GHS	KNWDA

**DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

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 child protection training for Assembly members and Area Councilors	Paga							5,000.00		X	DSWCD	CA
Social Services Delivery	Social Welfare and Community Development	Conduct sensitization on the effects of child labour in Five (5) "galamsey" communities	Kayoro-wuru, Akania, Adognia, Balio, Agwogo							6,000.00		X	DSWCD	DOVVSU, GES, Assembly
Social Services Delivery	Social Welfare and Community Development	Conduct sensitization on the need to refer Child Protection and GBV related case to appropriate authorities in 15 communities	Selected communities							15,000.00		DSWCD	DSWCD	DOVVSU, GES, Assembly
Social Services Delivery	Social Welfare and Community Development	Sensitize 10 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	Arbitrate/mediate in cases with families on child maintainances, child custody, family reconciliation and paternity	District wide						500.00	2000.00			DSWCD	DPs
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
Social Services Delivery	Social Welfare and Community Development	Community mobilization education on terrorism in border communities	District wide					3400.00				X	DSWCD	DPS
Social Services Delivery	Social Welfare and Community Development	Undertake child protection education on the child welfare	District wide							5000.00		X	DSWCD	DPs

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				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On-going	Lead	Collaborating
		policy using the the facilitation tools kit												
Social Services Delivery	Social Welfare and Community Development	capacity building for 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 in 15 communities	Selected communities					2500.00		3000.00		X	DSWCD	DPs
Social Services Delivery	Social Welfare and Community Development	Update data on vulnerable children	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					104,000.00				X	DSWCD	DPs
Social Services Delivery	Social Welfare and Community Development	Provision for the activities of PWDs in the district	District wide					104,000.00				X	DSWCD	DPs
Social Services Delivery	Social Welfare and Community Development	Develop an electronic database for vulnerable people in the district	District wide							5,000.00		X	DSWCD	DPs
Social Services Delivery	Social Welfare and Community Development	Organize stakeholder engagement on ISS (review meeting on ISSD)	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
<b>PHYSICAL PLANNING DEPARTMENT</b>														

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	Develop Planning Schemes for the district	District wide					50,000.00				X	PPD	DWD, GIZ
Infrastructure Delivery and management	Physical and Spatial Planning	Organize 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
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	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

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	Demarcate schools and health facilities Lands.	District wide					65,000.00				X	PPD	DWD
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
<b>WORKS DEPARTMENT</b>														
Infrastructure Delivery and management	Infrastructure Development	Construction of 6No. 1.2 cell pipe culvert including approaches	Kajelo-Navem					225,000.00				X	DWD	Dept. of feeder roads
Infrastructure Delivery and management	Infrastructure Development	Reshape and Spot improve feeder roads (60 Km)	Selected communities/feeder roads					300,000.00				X	DWD	Dept. of feeder roads
Infrastructure Delivery and management	Infrastructure Development	Reshape and gravelling of Gwaru culvert	Gwaru					20,000.00				X	DWD	Dept. of feeder roads
Infrastructure Delivery and management	Infrastructure Development	Procure 500 high tension poles.	Selected communities					750,000.00				X	DWD	MP
Infrastructure Delivery and management	Infrastructure Development	Extent electricity to 1no. Health facilities.	Selected communities					3,000.00				X	DWD	GHS
Infrastructure Delivery and management	Infrastructure Development	Create budget line for Inspection and supervision of projects and programs	District Wide					5,000.00	11,000.00			X	DWD	EHU

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	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					110,000.0 0				X	DWD	EHU
Infrastructure Delivery and management	Infrastructure Development	Create budget line for carrying out development control	District Wide					5,000.00	14,000.0 0			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	Educate 4 major communities on feeder road maintenance using LIPW	District Wide					8,000.00				X	DWD	EHU
Infrastructure Delivery and management	Infrastructure Development	Procure 1no.Smith Concrete Hammer, Laser Measuring Tape and caliper	DWD					5,750.00				X	DWD	EHU
Infrastructure Delivery and management	Infrastructure Development	Procure 1no.Laptop for official Use	DWD					5,500.00				X	DWD	EHU
Infrastructure Delivery and management	Infrastructure Development	Procure 1no.Multi-purpose printer with it accessories	DWD					8,000.00				X	DWD	EHU
Infrastructure Delivery and management	Infrastructure Development	Maintenance of street lights on Paga Burkina Highway to improve security and safe night driving	Paga					10,000.00				X	DWD	
Infrastructure Delivery and management	Infrastructure Development	Sensitization of community members/Tricycle operators on road safety	Paga					2,300.				X	DWD	RSC
<b>NADMO</b>														

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	Resettle and rehabilitate disaster affected victims	District wide					50,000.00				X	NADMO	KNWDA
Environmental Management	Disaster Prevention and Management	Organize district disaster management committee meetings	Paga					5000.00				X	NADMO	KNWDA
Environmental Management	Disaster Prevention and Management	Formation of disaster risk reductions groups in JHS/SHS	Selected basic schools					5,000.00				X	NADMO	KNWDA, GES
Environmental Management	Disaster Prevention and Management	Organize Tree planting exercise	Selected communities									X	NADMO	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	NADMO	DA, Forestry commission, Nadmo,
Environmental Management	Disaster Prevention and Management	Organize district disaster management committee meetings	Paga					5000.00				X	NADMO	KNWDA
Environmental Management	Disaster Prevention and Management	Establish Environmental clubs in 10 basic schools.	Selected Schools					10,000.00				X	NADMO	DA, Forestry commission, Nadmo, GES
Environmental Management	Disaster Prevention and Management	Procure 2,000 seedlings for basic schools, institutions and households to plant and grow.	Selected schools					4,000.00				X	NADMO	DA, Forestry commission, chiefs and com. members
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	Promotion of clean cooking activities	District wide							35,000.00		X	CSOs	DA
<b>CENTRAL ADMINISTRATION</b>														

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 administrative expenses for 2022.						18,000.00	75,000.00			X	Central Admn.	Area councilors Community Members
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
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	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						4,500.00				X	HR	CA
Management and Administration	General Administration	Fuel							6000.00			X	HR	CA
Management and Administration	General Administration	Compensation						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

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	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
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	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
<b>ENVIROMENTAL HEALTH UNIT</b>														
Management and Administration	General Administration	Conduct domiciliary inspection.	District Wide						9000.00			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 Zoomlion, Ghana.	District wide					4,000.00				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	Construction of gender, disability friendly and climate resilient 10 – seater WC toilet at Paga	Paga market					250,000.00				X	KNWDA	EHU
Management and Administration	General Administration	Sensitize 20 No. communities on CLTS	District wide					20,000.00		50,000.00		X	EHU.	CA Communities
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					34,000.00				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					9600.00				X		EHU.	CA
Management and Administration	General Administration	Organize medical screening for all food vendors, drink and meat sellers.	District Wide						7000.00			X		EHU.	CA
Management and Administration	General Administration	Conduct market sanitation including Eating and Drinking premises inspection.	District wide						8000.00			X		EHU.	CA
Management and Administration	General Administration	Prosecute Sanitary offenders.	District wide						17,000.00			X		EHU.	CA