



2022 ANNUAL COMPOSITE BUDGET



2022 CB

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COMPOSITE BUDGET 2022

Programme (PBB)	Sub- Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
Economic Development	Agricultural Development	Conduct home/farm visits by extension officers.	District wide	32,300.00		
Economic Development	Agricultural Development	Pay utility bills by 31 st Dec, 2022	Paga			3,500.00
Economic Development	Agricultural Development	Fuel and Maintenance of official vehicle by Dec, 2022	Paga			14,000.00
Economic Development	Agricultural Development	Pay Insurance of 1 official vehicle by Dec , 2022	Paga			8,000.00
Economic Development	Agricultural Development	Pay road worthy certificate of 1 official vehicle by Dec, 2022	Paga			1,000.00
Economic Development	Agricultural Development	Purchase of stationery and consumables by Dec, 2022	Paga	2,244.50		7,000.00
Economic Development	Agricultural Development	Prepare 2023 work plan and budget by end of Sept, 2022	Paga	2,339.50		5,000.00
Economic Development	Agricultural Development	Organize 4 quarterly review sessions, prepare and submit quarterly reports by end of Dec. 2022	Paga	2,479.50		6,000.00
Economic Development	Agricultural Development	Organize fortnight management and monthly general staff meeting	Paga	3,119.50		
Economic Development	Agricultural Development	Organize quarterly review meetings for District Agriculture Advisory Committee and District Value Chain Committee	Paga	2,719.50		2,000.00

Programme (PBB)	Sub- Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
		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
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
Economic Development	Agricultural Development	Conduct bi-annual disease surveillance in crops and livestock	District wide	1,800.00		2,400.00
Economic Development	Agricultural Development	Preparation of crop budget and pre-season planning by end of May 2022	District wide			800.00
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
Economic Development	Agricultural Development	Supervise and monitor local movement and slaughter of 50 livestock weekly	District wide	2,469.50		
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
Economic Development	Agricultural Development	Monthly training of farmers on relevant technologies on crops by Dec. 2022	District wide			2,800.00
Economic Development	Agricultural Development	Monthly training of farmers on relevant technologies on livestock by Dec. 2022	District wide	3,249.50		2,700.00
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

Programme (PBB)	Sub- Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
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		
Economic Development	Agricultural Development	Train 5 water users associations by end of Dec. 2022	District wide	2,170.50		
Economic Development	Agricultural Development	Train 15 bullock plough operators on appropriate ploughing techniques	District wide	2,419.00		4,000.00
Economic Development	Agricultural Development	Train 6 Climate Smart Agriculture in 3 Zones	District wide	2,800.00		1,800.00
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
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
Economic Development	Agricultural Development	Organize quarterly training for 30 staff and 10 FBOs on TEDMAG principles	District wide	2,819.50		6,000.00
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
Economic Development	Agricultural Development	Conduct 10 On farm Demonstrations & 20 Farmer field days by end of Dec 2022	District wide			4,850.00
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
Economic Development	Agricultural Development	Organize 3 pre-harvest training for farmers by end of Dec. 2022	District wide			500.00

Programme (PBB)	Sub- Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
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
Economic Development	Agricultural Development	Train processors and marketers on improved processing technologies by Dec, 2022	District wide			500.00
Economic Development	Agricultural Development	Create database on all FBOs & Register farmers on to district farmer database by Dec. 2022	District wide			500.00
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
Economic Development	Agricultural Development	Organize 3 Zonal level Research Extension Linkage Committee (RELC) planning session by August 2022	District wide			2000.00
Economic Development	Agricultural Development	Organize District Research Extension Linkage Committee (RELC) planning session by August 2022	District wide			2500.00
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
Economic Development	Agricultural Development	Promote awareness in COVID-19 among 1,000 farmers	District wide		100,000.00	
Economic Development	Agricultural Development	Celebrate National Farmers' Day by end of Dec. 2022	District wide			
Economic Development	Agricultural Development	Support running of DCACT center and establish District Agriculture Business Partnerships (DABP) by Dec. 2022	District wide			1000.00
Economic Development	Agricultural Development	Participate in training workshops outside the District	District wide			

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
Economic Development	Agricultural Development	Promote and encourage alternative livelihoods among 15 youth and 20 women (dry-season gardening)	District wide			500.00
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
Economic Development	Agricultural Development	Train farmers on conservation agriculture practices by end of Dec. 2022	District wide			600.00
Economic Development	Agricultural Development	Register and train agro-input retailers to participate in subsidy programme across the district	District wide			500.00
Economic Development	Agricultural Development	Conduct vaccination campaigns against livestock noticeable diseases by end of Dec. 2022	District wide			1,000.00
Economic Development	Agricultural Development	Train RFJ beneficiaries on small ruminants management by end of Dec, 2022	District wide			500.00
Economic Development	Agricultural Development	Purchase of 4 Samsung Galaxy Tab A 8.0 by Dec 2022	District wide			6,000.00
Economic Development	Agricultural Development	Treasury and Accounting	District wide			793.79
Economic Development	Agricultural Development	Purchase of 4 tyres for official car	District wide			4,200.00
Economic Development	Agricultural Development	Sensitize 50 livestock value chain actors to market value added products by end of July, 2022	District wide			350.00
Economic Development	Agricultural Development	Fuel	District wide		6000.00	

Programme (PBB)	Sub- Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
Economic Development	Agricultural Development	Compensation		378,651.25		
Economic Development	Agricultural Development	Sensitize farmers on the PFJ and PERD programme	Paga District wide	14,552.00		
Economic Development	Agricultural Development	Monitor and supervise PFJ and PERD activities	District wide	2,000.00		
Economic Development	Agricultural Development	Train 200 farmers in animal traction technology	Selected communities	2,000.00		
Economic Development	Agricultural Development	Train 250 farmers in soil and water conservation techniques	Selected communities	2,000.00		
Economic Development	Agricultural Development	Establish 3 on farm demonstrations fields on rainfed upland rice and irrigation rice production	Selected communities	2,000.00		
Economic Development	Agricultural Development	Establish 3 demonstrations on compost production in 3 zones with 190 farmers	Seleted communities	10,000.00		
Economic Development	Agricultural Development	Train 120 livestock farmers on feeding and feed resources.	District wide	2,000.00		
Economic Development	Agricultural Development	Train 200 women in 6 communities on Livestock rearing, feed and husbandry.	District wide	3,000.00		
Economic Development	Agricultural Development	Establish nurseries on cash crops for plant for export and rural development programme	District wide	3,000.00		
Economic Development	Agricultural Development	Provide for haulage of subsidized fertilizer for farmers.	District wide	7,000.00		
Economic Development	Agricultural Development	Celebrate farmer's day in the district.	Selected community	45,000.00		
Economic Development	Agricultural Development	Rehabilitate 5no. Dam.	Selected communities	11,000.00		
Economic Development	Agricultural Development	Conduct livestock disease surveillance in 3 zones quarterly.	District wide	2,000.00		
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		

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
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		
Economic Development	Trade, Tourism and Industrial development	Train and empower the youth on entrepreneurial skills.	District wide			11,000.00
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
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
Economic Development	Trade, Tourism and Industrial development	Organize CBT in Guinea Fowl production	Selected communities			6500.00
Economic Development	Trade, Tourism and Industrial development	Organize training in Entrepreneurship and small business management	Selected communities			25,000.00
Economic Development	Trade, Tourism and Industrial development	Organize District Stakeholders forum	Paga		15,000.00	2000.00

Programme (PBB)	Sub- Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
Economic Development	Trade, Tourism and Industrial development	Conduct a study tour to well established guinea fowl farms-Pong Tamale	Pong-Tamala			8,000.00
Economic Development	Trade, Tourism and Industrial development	Provision of start-up kits to young entrepreneurs'	District Widw			30,000.00
Economic Development	Trade, Tourism and Industrial development	Facilitate short and long-term low interest loans to MSMEs	District wide	1500		
Economic Development	Trade, Tourism and Industrial development	Facilitate training of informal businesses on basic record keeping	District wide	4500		
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
Economic Development	Trade, Tourism and Industrial development	Strengthen Village Savings and Loan Associations (VSLAs) among businesses	District Wide	2500		
Economic Development	Trade, Tourism and Industrial development	Facilitate the creation and sustaining of community level business emergency fund	District wide	4600		
Economic Development	Trade, Tourism and Industrial development	Facilitate training on online retail/wholesale platforms and mobile apps	Paga	4500		
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	

Programme (PBB)	Sub- Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
Economic Development	Trade, Tourism and Industrial development	Strengthen Village Savings and Loan Associations (VSLAs) among businesses	District Wide	2500		
Economic Development	Trade, Tourism and Industrial development	Facilitate training of informal businesses on basic record keeping	District wide	4500		
Economic Development	Trade, Tourism and Industrial development	Train tour guides in communication, narration and presentation skills	Paga	2000		
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		
Economic Development	Trade, Tourism and Industrial development	Organise training on business and financial management for small business owners.	District wide	6500.00		
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		
Social Services Delivery	Education, Youth and Development	Complete 1no. 3-unit classroom block with ancillary facilities.	Mirigu	450,000.00		
Social Services Delivery	Education, Youth and Development	Rehabilitation of 6-unit classroom block at Paga E/A primary	Paga	100,000.00		
Social Services Delivery	Education, Youth and Development	Provide for my first day in school.	Selected schools	20,000.00		
Social Services Delivery	Education, Youth and Development	Sponsor 50 trainee teachers annually.	District wide	75,000.00		
Social Services Delivery	Education, Youth and Development	Supply texts books for basic schools.	Selected schools	350,000.00		

Programme (PBB)	Sub- Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
Social Services Delivery	Education, Youth and Development	Provide sponsorship to students (including vulnerable, needy, girls and PWDs).	District wide	100,000.00		
Social Services Delivery	Education, Youth and Development	Support STME camps for basic school pupils.	Paga	20,000.00		
Social Services Delivery	Education, Youth and Development	Conduct mock exams for BECE students for 2022	District Wide			
Social Services Delivery	Education, Youth and Development	Provide for independence day celebration	Paga	15,000.00		
Social Services Delivery	Education, Youth and Development	Organize inter-school sports and athletic competition (within and outside circuit and district)	Paga	20,000.00		
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		
Social Services Delivery	Education, Youth and Development	Procure 824 dual desk for basic schools	Selected basic schools	325,000.00		
Social Services Delivery	Education, Youth and Development	Procure 200 No. Hexagonal desks	Selected basic schools	270,000.00		
Social Services Delivery	Education, Youth and Development	Procure 200 No. mono desks for basic	Selected basic schools	275,000.00		
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		
Social Services Delivery	Education, Youth and Development	Strengthen boys' and girls' clubs in schools	District wide	5000.00		
Social Services Delivery	Education, Youth and Development	Promote the re-integration of teenage pregnant girls in school	District wide	3500.00		

Programme (PBB)	Sub- Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
Social Services Delivery	Health Delivery	Provide furniture for 3-CHPS compound	Navio, Kajelo and Gumongo	53,000.00		
Social Services Delivery	Health Delivery	Complete 1No. CHPs compound	Katiu-Saa	250,000.00		
Social Services Delivery	Health Delivery	Construction of 1No. CHPs compound	Nyongo	550,000.00		
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		
Social Services Delivery	Health Delivery	Repair 2 Mechanised borehole at Mirigu and Buzongo	Mirigu and Busongo	11,000.00		
Social Services Delivery	Health Delivery	Sensitization of stakeholders and uncommunicable disease on COVID-19	District Wide	2600.00		
Social Services Delivery	Health Delivery	Carryout know your status in nine(9) sub districts	District Widw	9,000.00		
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		
Social Services Delivery	Health Delivery	Provide for district AIDS committee meetings, conferences and workshops.	As per location	10,000.00		
Social Services Delivery	Health Delivery	Provide for HIV and AIDS activities in the district.	District wide	10,000.00		
Social Services Delivery	Health Delivery	Establish and strengthen adolescent health corners in all health facilities	District wide	2,000.00		
Social Services Delivery	Health Delivery	Procure equipment for full functionality of the district hospital	Paga	1,500,000.00		50,000.00
Social Services Delivery	Health Delivery	Promote health behavioural change in communities (against self-medication)	District Wide			25000.00
Social Services Delivery	Health Delivery	Procure PPEs to health professionals	District wide	150,000.00		

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
Social Services Delivery	Social Welfare and Community Development	Organize child protection training for Assembly members and Area Councilors	Paga			5,000.00
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
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
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
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
Social Services Delivery	Social Welfare and Community Development	Monitor and supervise the activities of PWDs and LEAP	District wide	5000.000		15,000.00
Social Services Delivery	Social Welfare and Community Development	Community mobilization education on terrorism in boarder communities	District wide	3400.00		
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
Social Services Delivery	Social Welfare and Community Development	capacity building for vulnerable groups on business skills development	District wide	8,000.00		
Social Services Delivery	Social Welfare and	Form and train child rights clubs and committees in schools and communities.	Selected schools	4500,00		

Programme (PBB)	Sub- Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
	Community Development					
Social Services Delivery	Social Welfare and Community Development	Establish child protection committees in communities in 15 communities	Selected communities	2500.00		3000.00
Social Services Delivery	Social Welfare and Community Development	Update data on vulnerable children	District wide	15,000.00		
Social Services Delivery	Social Welfare and Community Development	Organize entrepreneurship training program for PWDs in the district	District Wide	104,000.00		
Social Services Delivery	Social Welfare and Community Development	Provision for the activities of PWDs in the district	District wide	104,000.00		
Social Services Delivery	Social Welfare and Community Development	Develop an electronic database for vulnerable people in the district	District wide			5,000.00
Social Services Delivery	Social Welfare and Community Development	Organize stakeholder engagement on ISS (review meeting on ISSD)	Paga			4,500.00
Social Services Delivery	Social Welfare and Community Development	Target and prioritize vulnerable people for government interventions	District Wide	3000.00		3000.00
Infrastructure Delivery and management	Physical and Spatial Planning	Develop Planning Schemes for the district	District wide	50,000.00		
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	

Programme (PBB)	Sub- Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
Infrastructure Delivery and management	Physical and Spatial Planning	Prepare Spatial Development Framework for the district	Paga	20,000.00		
Infrastructure Delivery and management	Physical and Spatial Planning	Complete Paga Township Structure Plan	Paga	10,000.00		
Infrastructure Delivery and management	Physical and Spatial Planning	Convert Address Maps for Paga Border, Sirigu and Chiana to Local Plans	Paga	20,000.00		
Infrastructure Delivery and management	Physical and Spatial Planning	Intensify monitoring of physical development (Development Control)	District Wide	15,000.00		
Infrastructure Delivery and management	Physical and Spatial Planning	Extension of Street Naming and Property Addressing to developing communities	Kajelo and Nakolo	15,000.00		
Infrastructure Delivery and management	Physical and Spatial Planning	Complete Street Naming and property addressing exercise	District wide	150,000.00		150,000.00
Infrastructure Delivery and management	Physical and Spatial Planning	Conduct task force inspection visits to eliminate haphazard and unauthorized development.	District wide	5,000.00		
Infrastructure Delivery and management	Physical and Spatial Planning	Demarcate schools and health facilities Lands.	District wide	65,000.00		
Infrastructure Delivery and management	Physical and Spatial Planning	Facilitate proper acquisition of the Assembly/ Government lands	District Wide	20,000.00		
Infrastructure Delivery and management	Physical and Spatial Planning	Regularize Temporary developments without permit	District wide	10,000.00		
Infrastructure Delivery and management	Physical and Spatial Planning	Hold 4no. Technical Sub-committee meetings	Paga	8000.00		

Programme (PBB)	Sub- Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
Infrastructure Delivery and management	Physical and Spatial Planning	Hold 4no. SPC meetings	Paga	8000.00		
Infrastructure Delivery and management	Infrastructure Development	Construction of 6No. 1.2 cell pipe culvert including approaches	Kajelo-Navem	225,000.00		
Infrastructure Delivery and management	Infrastructure Development	Reshape and Spot improve feeder roads (60 Km)	Selected communities/feeder roads	300,000.00		
Infrastructure Delivery and management	Infrastructure Development	Reshape and gravelling of Gwaru culvert	Gwaru	20,000.00		
Infrastructure Delivery and management	Infrastructure Development	Procure 500 high tension poles.	Selected communities	750,000.00		
Infrastructure Delivery and management	Infrastructure Development	Extent electricity to 1no. Health facilities.	Selected communities	3,000.00		
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	
Infrastructure Delivery and management	Infrastructure Development	Insure 1No.Works Department vehicle, engine overhaul and body works	Paga	10,000.00		
Infrastructure Delivery and management	Infrastructure Development	Drill 5 No. Hand pump Boreholes.	District Wide	110,000.00		
Infrastructure Delivery and management	Infrastructure Development	Create budget line for carrying out development control	District Wide	5,000.00	14,000.00	
Infrastructure Delivery and management	Infrastructure Development	Create budget line for repair and maintenance of boreholes and mechanized water systems		12,000.00		

Programme (PBB)	Sub- Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
Infrastructure Delivery and management	Infrastructure Development	Educate 4 major communities on feeder road maintenance using LIPW	District Wide	8,000.00		
Infrastructure Delivery and management	Infrastructure Development	Procure 1no.Smith Concrete Hammer, Laser Measuring Tape and caliper	DWD	5,750.00		
Infrastructure Delivery and management	Infrastructure Development	Procure 1no.Laptop for official Use	DWD	5,500.00		
Infrastructure Delivery and management	Infrastructure Development	Procure 1no.Multi-purpose printer with it accessories	DWD	8,000.00		
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		
Infrastructure Delivery and management	Infrastructure Development	Sensitization of community members/Tricycle operators on road safety	Paga	2,300.		
Environmental Management	Disaster Prevention and Management	Resettle and rehabilitate disaster affected victims	District wide	50,000.00		
Environmental Management	Disaster Prevention and Management	Organize district disaster management committee meetings	Paga	5000.00		
Environmental Management	Disaster Prevention and Management	Formation of disaster risk reductions groups in JHS/SHS	Selected basic schools	5,000.00		
Environmental Management	Disaster Prevention and Management	Organize Tree planting exercise	Selected communities			
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		
Environmental Management	Disaster Prevention	Organize district disaster management committee meetings	Paga	5000.00		

Programme (PBB)	Sub- Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
	and Management					
Environmental Management	Disaster Prevention and Management	Establish Environmental clubs in 10 basic schools.	Selected Schools	10,000.00		
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		
Environmental Management	Disaster Prevention and Management	Train community volunteers on early warning signals.	Paga	15,000.00		
Environmental Management	Disaster Prevention and Management	Promotion of clean cooking activities	District wide			35,000.00
Management and Administration	General Administratio n	Provide for administrative expenses for 2022.		18,000.00	75,000.00	
Management and Administration	General Administratio n	Provide for rent payment of decentralized departments office accommodation.	Paga	25,000.00		
Management and Administration	General Administratio n	Create budget line for maintenance, rehabilitation and refurbishment of Assembly vehicles.	Paga	45,000.00		
Management and Administration	General Administratio n	Provide for capacity building of staff, Assembly members and unit committee members.	Paga	7,000.00		
Management and Administration	General Administratio n	Support Area Councils.	Paga	14,000.00		
Management and Administration	General Administratio n	Carry-out capacity building training for Staff.	Paga	10,000.00		
Management and Administration	General Administratio n	Provide for the implementation of training workshop organizational plan	Paga	28,000.00	50,000.00	
Management and Administration	General Administratio n	Equipments & Fittings	Paga	3,700.00		

Programme (PBB)	Sub- Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
Management and Administration	General Administration	Training workshop on Local Govt protocols		4,500.00		
Management and Administration	General Administration	Fuel			6000.00	
Management and Administration	General Administration	Compensation		32,792.35		
Management and Administration	General Administration	Insure Assembly official vehicles.	Paga	8,000.00		
Management and Administration	General Administration	Supply office consumables, equipment and tools.	Paga	20,000.00	12,000.00	
Management and Administration	General Administration	Upgrade and maintained existing assets/equipment.	Paga	5,000.00		
Management and Administration	General Administration	Pay utility bills for Central Adm. And decentralized departments.	Paga		16,000.00	
Management and Administration	General Administration	Provide for MP, DACF/SIF programmes and projects.	Paga		150,000.00	
Management and Administration	General Administration	Support traditional authorities in the district.	Paga	35,000.00	20,000.00	
Management and Administration	General Administration	Organize Mid and End of year Review meetings.	Paga	14,747.00		
Management and Administration	General Administration	Monitor and evaluate district development programmes and projects.	Paga	66,000.00	10,000.00	
Management and Administration	General Administration	Procure office furniture.	Paga	60,900.00		
Management and Administration	General Administration	Provide for composite budget preparation.	Paga	11,000.00		
Management and Administration	General Administration	Provide for statutory sub-committee's meetings.	Paga	50,000.00		

Programme (PBB)	Sub-Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
Management and Administration	General Administration	Organise Partners review meeting on collaborated Programmes/Activities on WASH.	Paga	111,000.00		
Management and Administration	General Administration	Organise public forums on participatory planning, budgeting and monitoring.	Paga	10,080.00		
Management and Administration	General Administration	Provide for 2020 Programme Based Budget (PBB) preparation.	Paga	15,000.00		
Management and Administration	General Administration	Celebrate of Independence Day.	Paga	15,000.00	10,000.00	
Management and Administration	General Administration	Conduct domiciliary inspection.	District Wide		9000.00	
Management and Administration	General Administration	Acquire and develop final disposal site.	District wide	90,000.00		
Management and Administration	General Administration	Monitor quarterly disinfection/fumigation of all public places in the District by Zoomlion, Ghana.	District wide	4,000.00		
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	
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		
Management and Administration	General Administration	Construction of gender, disability friendly and climate resilient 10 –seater WC toilet at Paga	Paga market	250,000.00		
Management and Administration	General Administration	Sensitize 20 No. communities on CLTS	District wide	20,000.00		50,000.00
Management and Administration	General Administration	Procure tools, detergents and logistics for the environmental health unit.	Paga	54,000.00		
Management and Administration	General Administration	Clear all heaps of refuse in the District.	As per location	34,000.00		
Management and Administration	General Administration	Organize 8 No. clean-up exercises in the District	Selected communities	9600.00		

Programme (PBB)	Sub- Programme (PBB)	Broad activities	Location	Cost (GHC)		
				GOG	IGF	Others
Management and Administration	General Administration	Organize medical screening for all food vendors, drink and meat sellers.	District Wide		7000.00	
Management and Administration	General Administration	Conduct market sanitation including Eating and Drinking premises inspection.	District wide		8000.00	
Management and Administration	General Administration	Prosecute Sanitary offenders.	District wide		17,000.00	