

ASSIN NORTH DISTRICT ASSEMBLY



2022 ANNUAL ACTION PLAN

APPROVAL STATEMENT

The Annual Action Plan was approved by the members of the General Assembly for the period 1st January -31st December,

2022 at the General Assembly Meeting of the Assin North District Assembly held on Thursday, 29th October, 2021.



ANTHONY KENNETH BUCKNER
(DISTRICT COORDINATING DIRECTOR)



HON. PATRICK A. AMPOMAH
(PRESIDING MEMBER)

2022 ANNUAL ACTION PLAN

1.0 INTRODUCTION

The Assin North District Assembly in a desire to leverage the implementation of its Medium Term Development Plan (MTDP) synchronously with the Agenda For Food and Jobs and Creating Equal Opportunities for All to accelerate development in the District, has prepared and approved an Annual Action Plan for implementation in 2022.

The Annual Action Plan indicates what action is to be taken, by whom, location of the action, the time frame of the action, agency responsible for the action, collaborating agency and a budget indicating the cost of the planned programmes and projects.

This 2022 Action Plan of Assin North District Assembly harmonizes projects whose implementation will go a long way in the realization of the goals and objectives set out in the Medium Term Plan.

The Assin North District Assembly for the planned year has slated **One Hundred and Twenty (120)** projects for implementation at a total estimated cost of

Eight Million, Six Hundred and Eighty Three Thousand, Seven Hundred Ghana Cedis Seventy pesewas (GH¢ 8,683,700.70). This estimated cost of Actions is expected to be borne mainly from the DACF, DACF-RFG, Donors and limitedly IGF.

2.0 JUSTIFICATION

The District Assembly is required by law to prepare an Annual Action Plans from its approved District Medium Term Plan using various sources of funds available to promote development.

Activities of the sector Departments are also synchronized into the Annual Action Plan to ensure effective and harmonious implementation of programmes and projects in the District as required by law.

3.0 SUMMARY OF THE REPORT

3.1 Economic Development - Build A Prosperous Society

To ensure an Economic Development in the Assin North District, **Thirty-Three (33)** activities have been planned for implementation at an estimated cost of **Two Million, Six Hundred and Twenty-Two Thousand, Six Hundred and Twenty-Eight Ghana Cedis,**

(GH¢2,622,628.00). These activities have been harmonized into the 2022 Composite Budget with the hope that funds would be released from the stated sources to realize their actual execution.

3.2 Social Development - Create Opportunities for All

To enhance Social development in the Assin North District, **Twenty (20)** activities would be executed at an estimated cost of **One Million, Eight Hundred and Ten Thousand, Seven Hundred and Sixty-Six Ghana Cedis (GH¢1,810,766.00).**

This thematic area constitutes the least number of activities **and** the planned activities have been incorporated into the 2022 Composite Budget in order to get funds to be released from the stated sources to actualize implementation.

3.3 Environment, Infrastructure, and Human Settlement Development - Safeguard the Natural Environment and Ensure a Resilient Economy

In order to improve environment, infrastructure, and human settlement in the District, **Forty-Five (45)** activities have also been planned to be implemented at an estimated cost of **Two Million, Six Hundred and Six Thousand, One hundred and Thirty-Two Ghana Cedis(GH¢2,616,132.00).**

The activities under this thematic area have the highest number of activities and estimated cost in the Budget and also been harmonized into the 2022 Composite Budget. Funds are therefore expected to be released from the stated sources to carry out the planned activities

3.4 Governance, Corruption and Public Accountability - Maintain a Stable, United and Safe Society

Twenty-two (22) activities have been slated to be implemented to maintain a stable, united and safe society in the District. The planned activities would be implemented at an estimated cost of **One Million, Six Hundred and Thirty-Four Thousand, One Hundred and Seventy Four Ghana Cedis Seventy Pesewas (GH¢1,634,174.70)** expected to be released from the stated sources to actualize implementation.

This is illustrated in the table below

Thematic Dimension: ECONOMIC DEVELOPMENT

Adopted Goa1:BUILD A PROPEROUS SOCIETY

S/ N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Schedule(2022) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	lead	Collab.
1.	Economic Development	Promotion of Tourism and Industrial Development	1. Organize Stakeholder Meetings on Development of Tourist Site	Assin Breku	Tourism and Culture Promoted	x	x	X	X	5,000.00	-	-	Cent Admin	Tourist Board
			2. Develop One Tourist Centre	Praso	1 No. Tourist Site Developed	x.	x	x	x	20,000.00	-	-	Tourist Board	Service provider
		Trade Development	3. Organise Engagement meetings with Business Community	District Wide	Activities supported	x	x	X	X	5,000.00	-		Cen. Ad	Service provider
			4. Construction of First Floor 1no. 5 Unit Lockable Stores	Breku	Lockable Stores constructed		x	x		230,000.00	-		Cen. Ad	Service provider
			5. Construction of First Floor 1no. 5 Unit Lockable stores	Praso	Lockable Stores Constructed	x	x	x		245,000.00	-	-	Cen. Ad	Service provider
			6. Renovation of Market Centre	Odumase	Lockable stores constructed		x	x		210,000.00	-	-	Cen. Ad	Service provider
			7. Construction of 1 NO 20 Unit Market Shed	Akonfudi	Market Shed Constructed		x	X		170,000.00	-	-	Cen. Ad	Service provider
2	Economic Development	LED Activities	8. Technology Improvement and Packaging Training in Rice Production	District Wide	Training Organized	x	x	X	X	5,000.00	-	-	BAC	Cen. Ad Service Provider
			9. Technology Improvement and packaging in Soap and Detergent Making	District Wide	Training Organized	x	x	X	X	5,000.00	-	-	BAC	Cen. Ad Service Provider
			10. Basic Financial Management for Rice Farmers	District Wide	Rice Farmers Trained	x				1,400.00	-	-	BAC	Cen. Ad
TOTAL									896,400.00					

Thematic Dimension: ECONOMIC DEVELOPMENT

Adopted Goa1:BUILD A PROPEROUS SOCIETY

S/ N	Programme s	Sub- programme s	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2022) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	lead	Collab.
LOCAL ECONOMIC DEVELOPMENT														
3	Economic Developme nt	LED Activities	11. Training in Regulatory Services eg. GSA and FDA Certification	District Wide	Training held	x				1,400.00	-	-	BAC	Cen. Ad
			12. Establishment of Artisan village		Artisan Village Established	x	X	Xx		1,500,000.00			BAC	Cen. Ad
			13. Technology Improvement and Packaging Training in Snail Rearing.	District Wide	Training held		X			1,500.00			BAC	Cen. Ad
			14. Technology Improvement and Packaging Training in Bakery and Confectionery	District Wide	Training organised		X			1,500.00	-	-	BAC	Cen Ad.
			15. Basic Financial Management for Hairdressers and Dressmakers	District Wide	Training held		X			1,400.00	-	-	BAC	Cen Ad.
			16. Business Seminar for Micro, Small and Medium Enterprises	District Wide	Seminars organised			X		1,400.00			BAC	Cen. Ad
			17. Technology Improvement and Finishing Training in Carpentry and Joinery	District Wide	Training held			X		1,473.00			BAC	Cen. Ad
TOTAL									1,508,673.00					

Thematic Dimension: ECONOMIC DEVELOPMENT

Adopted Goa1: BUILD A PROPEROUS SOCIETY

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2022) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 st	2 nd	3 rd	4 th	DACF	IGF	Donor	Lead	Collab.
4	Economic Development	Agricultural Development	18. Conduct Monitoring of Activities and Implementation		Activities Monitored					-	-	20,400.00	DoFA	Cen Ad
			19. Collate Data on Poultry and Pig Farmers in the District	District Wide	No. of Data Collated	X	x	X	X	-	-	580.00	DoFA	Cen Ad.
			20. Capacity Building for Farmers	District Wide	No. of Programs Organized	X	x	X	X		1,160.00	6,673.00	DoFA	Cen Ad.
			21. Conduct Administrative and Technical meetings (RELC etc.)	District Office	Administrative & Technical Meeting Conducted	X	x	X	X	9,300.0	-	6,275.00	DoFA	Cen. Admin Farmers
			22. Maintenance and Repairs- Official Vehicle	District Wide	2 No. Housing Constructed	X	x	X	X	1,000.00	-		DoFA	Cen. Admin
			23. Maintenance of 5 Official Motor Bikes	District Wide	5 No. of Motor Bikes Maintained	X	x	X	x	2,000.00	-		DoFA	Cen. Admin Farmers
			24. Procurement of office Supplies and Consumables	Agric. Office	Consumables Procured	X	x	X	x	-	-	410.00	DoFA	Cen. Admin Farmers
			25. Running cost of official vehicles & Motors Bikes (Fuel and Insurance)	District Wide	Official Vehicles and Motor Bikes Fueled and Insured	X	x	X	x	11,891.00	-	-	DoFA	Cen. Admin Farmers
TOTAL									24,191	1,160.00	34,338.00			

Thematic Dimension: ECONOMIC DEVELOPMENT

Adopted Goa1:BUILD A PROPEROUS SOCIETY

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2022) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 st	2 nd	3 rd	4 th	DACF	IGF	Donor	Lead	Collab.
5	Economic Development	Agricultural Development	26. Prophylate deworming / PPR Vaccination of Small Ruminants	District Wide	No. Of Ruminants Vaccinated	X	x	X	x	-	-	560.00	DoFA	Cen.Admin
			27. Embark on Home and Farm Visit	District Wide	Visitation Held	X	x	X	x	-	-	24,000.00	DoFA	Cen.Admin.
			28. Collate Market and Farm Gate Prices on Farm Produce	District Wide	Market and Farm Gate Prices Collated	X	x	X	x	1,350.00	-	-	DoFA	Cen. Admin Farmers
			29. Farmers Day Celebration	Proposed venue	Organized and Celebrated	X	x	X	x	70,000.00	-	-	DoFA	Cen.Adm
			30. Support Planting for export and Rural Development		PERD Supported	x	x	X	x	20,000.00	928.00		DoFA	Cen.Adm
			31. Support Planting for Food and Jobs	District wide	PFJ Supported	X	x	X	x	20,000.00		-	DoFA	Cen.Adm
			32. Support One District One Factory (IDIF)		1D1F Supported	x	x	X	X	20,000.00	-		DoFA	Cen.Adm
			33. Conduct Multi-year Crop Survey	District Wide	No. of Multi-year Crop Survey Conducted	X	x	X	X		-	1,028.00	DoFA	Cen.Adm
TOTAL									131,350.00	928.00	25,588.00			

Thematic area: SOCIAL DEVELOPMENT
Adopted Goa1:CREATE OPPORTUNITIES FOR ALL

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Schedule(2022)				Indicative Budget GHc			Complementing Agencies	
						Time Qtrs				DACF	IGF	Donor	Lead	Collab.
						1 st	2 nd	3 rd	4 th					
	Social Development	Education	18. Provision of 100 No. Hexagonal Desks for K.G Schools	District wide	600 Dual Desk for 30 Schools Provided	x	x	X	X	35,000.00	-	-	GES-F&A	Cent Ad
19. Provision of 250 No. Dual Desks for K.G Schools			District wide	Youth and Sports Developed	x	x	X	X	70,000.00	-	-	GES	Cent.A d	
20. Provision of 250 No. Mono Desks for K.G Schools			District wide		x	x	X	X	70,000.00	-	-	GES	Cent.A d	
21. Rehabilitation of Selected Schools			Breku	Classroom block Rehabilitated	x	x			119,430.37	-	-	GES	Central Admin.	
22. Support my First Day at School			District Wide	First day at school Supported	x	x	X	X	5,675.00	2,000.00	-	GES	Cent.A d.	
23. Development of Youth, Sports in the District			District Wide	No of activities Done	x	x	X	X	25,000.00	-	-	GES	Cent.A d.	
24. Conduct Administrative and Technical meetings (DEOC)			District office	Administrative and Technical meetings conducted	x	x	X	X	6,000.00	-	-	GES	Cent. Ad	
25. Provide Scholarship and Bursaries for Students			District Wide		x	x	X	X	36,817.00	-	-	GES	Central Admin.	
TOTAL									367,922.37	2,000.00				

Thematic area: SOCIAL DEVELOPMENT

Adopted Goa1:CREATE OPPORTUNITIES FOR ALL

S/N	Programme	Sub-programme	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2022)				Indicative Budget GHc			Complementing Agencies	
						1 st	2 nd	3 rd	4 th	DACF	IGF	Donor	Lead	Collab.
7	Social Services Delivery	Education	26. Construct 1No. 2 Unit KG block with Ancillary Facilities	Assin Kano	1 No KG Block Completed	X	x	X	x	14,200.00	-	-	GES	Cent Ad Trad Auth Serv. Provider Comm. M
			27. Construct 1No. 3 Unit JHS Block with Ancillary Facilities	Dwendama	1 No. Classroom Block Completed	X	x	X	X	127,831.00	-	-	GES	Cent Ad Trad Auth Serv. Provider Comm. M
			28. Complete 1No. 3 Unit Classroom Block with Ancillary Facilities	Assin Wawase	1No School Block Completed	X	x	X	X	82,547.00	-	-	GES	Cent Ad Trad Auth Serv. Provider
			29. Complete 1No. 3 Unit Classroom Block with Ancillary Facilities	Assin Obobakrokr owa	1No Classroom Block Completed	x	x	X	X	214,132.00	-	-	GES	Cent Ad Trad Auth Serv. Provider Comm. M
			30. Construct 1No 2 Unit KG block with Ancillary Facilities	Assin Breku	1 No KG Block Completed	x	x	X	X	68,332.00	-	-	GES	Cent. Ad Trad Auth Serv. Provider
			31. Capacity Development for Newly Trained Teachers	District wide	Capacity conducted	x	x	X	X	10,000,00				GES
TOTAL									517,042.00					

Thematic area: SOCIAL DEVELOPMENT
Adopted Goa1:CREATE OPPORTUNITIES FOR ALL

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2022) Qtrs				Indicative Budget Ghc			Complementing Agencies	
						1 st	2 nd	3 rd	4 th	DACF	IGF	Donor	Lead	Collab.
8		Education	32. Conduct Mock exams for JHS Final Year Students	District wide	Mock exams conducted	x	x	X	X	20,000.00			GES	Cent. Ad Trad Auth Hon. Ass M Serv
9	Social Services Delivery	Health	33. Construction of 1 No. CHPs Compound with Ancillary Facilities	Assin Achiano	Access to Health Care	x	X	X	X	120,499.00	-	-	GHS	Cent.Ad
			34. Construction of 1 No. CHPs Compound with Ancillary Facilities	Krofoforo do	Access to Health Care	x	X	X	X	159,629.00	-	-	GHS	Cent.Ad
			35. Construction of 1 No .CHPs Compound with Ancillary Facilities	Assin Akropong Wawase	Health Care Accessed	x	X	X	X	191,916.00	-	-	GHS	Cent.Ad
			36. Construction of 1 no 2-Bedroom Self-Contained Nurses Bungalow	Odumasi	Accommodation secured	x	X	X	X	160,000.00	-	-	GHS	Cent.Ad
			37. District Response Initiative on HIV/AIDS and Malaria	District wide	initiative Supported	x	X	X	X	34,366.00	-	-	GHS	Cent. Ad
			38. Conduct Monitoring and Supervision	District Wide	Monitoring conducted	x	X	X	X	-	2,000.00	-	GHS	Cent. Ad
			39. COVID-19 Related activities	Assin Breku	Activities supported	x	x	X	x	20,000.00	-	-	GHS	Cent.Ad
TOTAL										706,410.00	2,000.00			

THEMATIC DIMENSION: SOCIAL DEVELOPMENT

ADOPTED GOAL 1: CREATE OPPORTUNITIES FOR ALL

S /N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2022) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	lead	Collab.
NUTRITION														
10	Social Services Delivery	Health and Nutrition	40. Administering of Folic Acid and vitamins in basic schools	District Wide	Efficiency of iron intake increased	x	x			1,000.00	-	-	District Nutritionist	GHS/EHS
			41. Organise Programme for Students on Food Hygiene and Balanced Diet	District Wide	Decrease in malnourishment		x			500.00	-	-	District Nutritionist	GHS/EHA
			42. Liaise with the Environmental Health Analyst in Organizing Food Screening for Food Vendors	District Wide	Food vendors flee from diseases	x				500.00	-	-	District Nutritionist	GHS/EHA
			43. Counsel Pregnant Women on Nutrition Issues and Healthy Eating Habit	District Wide	Decrease in maternal deaths	x	x	X	x	500.00	-	-	District Nutritionist	GHS/EHA
			44. Organizing Programme Working Mothers in Identifying their Dietary Needs by Assessing their Health, Exercise Routine and Food Habits.	District Wide	Healthy living among people	x	x	X	x	500.00	-	-	District Nutritionist	GHS/EHA
TOTAL									3,000.00					

Thematic area: SOCIAL DEVELOPMENT

Adopted Goa1:CREATE OPPORTUNITIES FOR ALL

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2022) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	Lead	Collab.
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT														
11	Social Services Delivery	Social protection	45. Support to PWDs	District Wide	PWDs Supported	x	x	x	x	140,000.00	-	-	SW/C D	Comm Members
			46. Support Gender Empowerment Programmes	District Wide	Gender Activities Supported	x	x	X	x	10,000.00	-	-	SW/C D	Assembly Members
			47. Conduct Community Needs Assessment	District Wide	No. community needs assessment conducted	x	X	X	X	1,500.00	-	4,000.00	SW/C D	Assembly members Comm Members
			48. Embark on Community Outreach program	District Wide	Outreach Program Held	x	X	X	X	2,892.00	2,000.00	23,000.00	SW/C D	Assembly members Comm Members
			49. Provision of Isolation centre	Breku	Isolation Ward/Centres Prepared		X	X	X	15,000.000	-	-	SW/C D	Cen.Admin
			50. Staff Manpower and Skills Development	Assin Breku	Skills Developed	x	X	X	X	1,500.00	-	3,000.00	SW/C D	Cen.Admin
			51. Monitor LEAP Implementation Programs.	Breku	LEAP Implemented	x	X	x	X	2,300.00	-	-	SW/C D	Cen.Admin
			52. Data collection- Day care centres & NGOs	District wide	Data Collected	x	X	X	X	3,200.00	-	-	SW/C D	Cent. Ad
			53. Procure Child Protection Tool Kits	District Wide	Tool Kits Procured		X	X	X	4,000.00			SW/C D	Cent Ad
TOTAL									180,392	2,000.00	30,000.00			

Thematic area: ENVIRONMENT, INFRASTRUCTURE, ENERGY AND HUMAN DEVELOPMENT

Adopted Goa1: SAGEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT ECONOMY

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Schedule(2022) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	Lead	Collab.
WATER														
12	Environment and Sanitation Management	Natural Resource Conservation	54. Drilling of 10 No. Boreholes	District wide	10 No. Boreholes drilled	X	x	X	X	22,500.00	-	-	Works Dept.	Service Provider
			55. Drilling and Mechanization of 2 No. Borehole Facility	Nyame Bekyere Assin Wawase	2 No. Boreholes Drilled and Mechanised	X	x	X	X	-	-	70,000.00	Works Dept.	Service Provider
SANITATION														
13	Environment and Sanitation Management	Natural Resource Conservation	56. Sanitation Improvement Package	68 Communities	Public Awareness Created	X	x	X	X	184,563.00	-	-	DEHO	DoFA Cent Ad.
			57. Organize clean up exercises	District wide	Reduce Indiscriminate Defecation	X	x	X	X	9,025.00	6,500.00	-	DEHO	GES Cent Ad Communities Hon. Ass M
			58. Gazetting of Bye-laws and fee-fixing	District Wide	Bye-laws Enforced	X	X	X	X	20,000.00	-	-	EHS	Communities Cent Ad, Traditional authority Hon ass members
			59. Clearing and Pushing of final disposal site	Assin Breku	Final Site Cleared	X	x	X	X	20,000.00	-	-	EHS	Service Provider
TOTAL										256,088.00	6,500.00	70,000.00		

Thematic area: ENVIRONMENT, INFRASTRUCTURE, ENERGY AND HUMAN DEVELOPMENT

Adopted Goa1: SAGEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT ECONOMY

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2022) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	Lead	Collab.
14	Environmental and Sanitation Management	Natural Resource Conservation	60. Embark on Fumigation Activities	District Wide	No. of Areas Fumigated	x	x	x	X	172,984.00	-	-	EHS	Service Provider
			61. Purchase Sanitary Materials	District wide	No. of sanitary materials purchased	x	X	X	X	2,500.00	-	-	EHS	Cent.Ad
			62. Embark on Monitoring and Supervision of Sanitation Programmes	District Wide	Activities Monitored	x	X	x	X	500.00	-	-	EHS	Cen.Admin
			63. Monitoring of Food Vendors	District wide	No. of monitoring conducted	x	X	x	X	5,000.00	-	-	EHS	Cen.Admin
			64. Public Education /Sensitization on Sanitation Issues on Radio	District wide	Sensitization carried out on radio	x	X	x	X	6,000.00	-	-	EHS	Cen.Admin
			65. Conduct CLTS Activities	District Wide	CLTS Activities Conducted	x	X	x	X	6,000.00	-	-	EHS	Cen.Admin
			66. Construction of Public Pen for Stray Animals	5 Area Council	No. of Pen Constructed	x	x	x	X	25,000.00	-	-	EHS	Area Councils
			67. Construction of 1 No. 4unit Water Closet Facility	Odumase	1 No. 4 WC constructed		x	x		-	-	54,000.00	Cent Admin	EHS
TOTAL									217,984.00		54,000.00			

Thematic area: ENVIRONMENT, INFRASTRUCTURE, ENERGY AND HUMAN DEVELOPMENT

Adopted Goa1: SAGEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT ECONOMY

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Schedule(2022) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	Lead	Collab.
ROAD SAFETY INTERVENTION AND DEVELOPMENT														
15	Infrastructure Delivery and Management	Road Development	68. Organise program on Road Safety Intervention with GPRTU ,PROTOA and Riders Association	District wide	Program organised	x	x	x	x	-	500.00	-	DVLA	Dept of feeder Roads
			69. Support the DVLA in Monitoring of Fire extinguishers and license	District wide	No. of Quarters Supported					1,000.00	-	-	DVLA	Cent. Admin
			70. Opening up of Access Roads for Safety Intervention	Breku	Length in Kms Created	x	X	x	X	64,352.50	-	-	Work s Dept.	Cent.AD Dept of feeder Roads
			71. Reshaping of Feeder Roads for Safety Intervention	Achiano to Armah Camp and its environs	Length in Kms Reshaped	x	X	x	X	64,352.50	-	-	Work s Dept.	Dept of feeder Roads ,GOG
			72. Reshaping of Feeder Roads for Safety Intervention	Donkorkrom to Besedua se to Atentan	Length in Kms Reshaped(6 km)	x	X	x	X	38,320.00	-	-	Work s Dept.	Cent.AD , Dept of feeder Roads
			73. Construction of 2 No. 900 mm Pipe Culverts	Tweapease-Simpa Ahunte m	No. of Culverts Constructed	x	X	x	X	77,243.00	-	45,000.00	Work s Dept	Cent admin Service Provide r
TOTAL									245,268		45,000.00			

Thematic area: ENVIRONMENT, INFRASTRUCTURE, ENERGY AND HUMAN DEVELOPMENT

Adopted Goa1: SAGEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT ECONOMY

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Schedule(2022) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Don or	Lead	Collab.
ROAD SAFETY INTERVENTION AND DEVELOPMENT														
16	Infrastructure Delivery and Management	Road Development	74. Construction of 1 No.900 mm Pipe Culverts	Akonfudi – Atwereboanda	No. of Culvert Constructed	x	X			46,663.00			Works Dept	Cent admin Service Provider
			75. Construction of 2 No.900 mm Pipe Culverts	Endwa to Dwenak yi	No. of culverts constructed		x	x	x	80,000.00	-	-	Works Dept	Cent admin Service Provider
ENERGY														
17	Infrastructure Delivery and Management	Energy	76. Provision of Streetlights	District Wide	Streetlights procured	x	x	x	x	90,000.00	-	-	ECG	WORKS
			77. Facilitate the Provision of Meter		Meter facilitated	x	x	x	x	90,000.00	-	-	ECG	WORKS
HUMAN SETTLEMENTS AND HOUSING														
18	Infrastructure Delivery and Management		78. Land Acquisition and Registration	Assin Breku	No of lands Acquired	x	X	x	x	30,000.00	-	-	Physical planning	Trad.Au th
			79. Property Address System	District wide	No. of Institutions Fumigated	x	X	x	X	60,000.00	-	-	Physical planning	Cen.Admin
			80. Preparation of Spatial Plans	Selected Communities	Plans Prepared	x	x	x	x	-	40,000.00		Physical planning	Traditional Author
			81. Support for Community Initiated project	District wide	Communities supported		x	x	x	x	250,000.00		Cent Ad	Land owners
TOTAL										396,663	290,000			

Thematic area: ENVIRONMENT, INFRASTRUCTURE, ENERGY AND HUMAN DEVELOPMENT

Adopted Goa1: SAGEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT ECONOMY

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Schedule(2022)				Indicative Budget GHc			Complementing Agencies	
						Time Qtrs				GoG/DACF	IGF	Donor	Lead	Collab.
						1 st	2 nd	3 rd	4 th					
19	Infrastructure Delivery and Management	Infrastructure Development	82. Completion of 1 no 4 unit DCE's Residential Accommodation With Shrubs and Lawns	Breku	1 No. 4 Unit Block Constructed	x	x	x	x	143,701.00	-	-	Cent Ad	Trad. Auth. Land owners
			83. Completion of 1 no 3 in –one DCD's Residential Accommodation With Shrubs and Lawns	Breku	1 No. 3 Unit Block Constructed	x	x	x	x	130,227.00	-	-	Cent Ad	Trad. Auth. Land owners
			84. MP's Capital Projects	District wide	Projects implemented	x	x	x	x	413,668.00	-	-	Cent Ad	Trad. Auth. Land owners
			85. Repairs of Office Buildings	Assin Breku	Office Buildings Repaired	x	x	x	x	15,000.00		-	Cent ad	Service provider
			86. Maintenance and Repairs- Official Vehicles	District Office	Vehicles Maintained	x	x	x	x	50,033.00	7,000.00	-	Cent ad	Service provider
			87. Maintenance of Machinery and Plant	Assin Breku	Machinery Maintained	x	x	x	x	55,000.00	3,000.00	-	Cent ad	Service provider
			88. Demolishing of Old Structure & Reconstruction of Football Field	Assin Breku	Field demolished	x	x	x	x	100,000.00	-	-	Cent ad	Service provider
			89. Embark on Monitoring & Evaluation of Programs and Projects	District wide	Projects Monitored	x	x	x	x	36,000.00	7,000.00	-	Cent ad	Service provider
			90. Support Counterpart Funding Projects	District wide	Projects Funded	x	x	x	x	41,000.00		-	Cent ad	Service provider
T O T A L									984,629.00	17,000.00				

Thematic area: ENVIRONMENT, INFRASTRUCTURE, ENERGY AND HUMAN DEVELOPMENT

Adopted Goal: SAGEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT ECONOMY

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Schedule(2022) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	lead	Collab.
DISASTER MANAGEMENT														
20	Environmental and Sanitation Management	Disaster Management and prevention	91. Public Education and Sensitization	District wide	No. of Items Supplied	x	X	X	x	9,000.00	2,000.00	-	NADMO	Communities NFS,CA
			92. Organize Capacity building for Disaster volunteer groups	District wide	Training organized	x	X	X	x	2,000.00	-	-	NADMO	All communities
			93. Support Disaster victims	District wide	No. of disaster activities initiated	x	X	x	X	12,000.00	-	-	NADMO	All communities
			94. Disaster Disease Committee meeting	District office	Meeting Organized	x	X	x	X	2,000.00	-	-	NADMO	All communities
CLIMATE CHANGE ACTIVITIES														
21	Environmental and Sanitation Management	Climate Change Activities	95. Organise Tree planting Exercise	District wide	Trees Planted	x	X	x	X	2,000.00	-	-	NADMO	All communities
			96. Organize Sensitization Program Illegal Mining activities (Galamsey).	District wide	Reduction in Galamsey	X			X	1,500.00	-	-	NADMO	All communities
			97. Organize Sensitization Program on Sand Winning	District wide	program Held		X	X		1,500.000	-	-	NADMO	All communities
			98. Organize Sensitization Program on Charcoal Burning	District wide	Increase in Gas Usage	X	X	X	X	1,000.00	-	-	NADMO/GNFS	All communities
TOTAL									31,000.00	2,000.00				

Thematic Dimension: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

Adopted Goal: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Schedule(2022) Time				Indicative Budget GHc			Complementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	lead	Collab.
HUMAN SECURITY AND PUBLIC SAFETY														
22	Management and Administration	Human Security and Public Safety	99. Support Security operations/DISEC Meetings	District wide	Number Supported	x	X	X	X	28,000.00	-	-	Cent Ad	Trad. Auth. Land owners
			100. Support Chieftaincy and Culture	District Wide	Number of Security Operations Supported	x	X	X	X	20,000.00	-	-	Cent Ad	All Security Services
			101. NALAG Dues/Compensation	District Wide	Activities Plan and Budgeted	x	X	x	X	14,370.00	2,000.00	-	Cent Ad	DPCU
LOCAL GOVERNMENT AND DECENTRALISED														
23	Management and Administration	Finance and Administration	102. Purchase of Value Books	F&A	No. of value books purchased	x	X	X	X	2,000.00	3,000.00	-	Finance	Cent. Ad
			103. Organize Audit Committee Meetings	D/A Office	No. of Meetings Held	x	X	X	X	19,320.00	-	-	Finance	Cent. Ad
			104. Monitoring and Evaluation of Programmes and Projects	Project Sites	No. of Programs and Projects Monitored & Evaluated	x	X	X	X	17,276.00	-	-	Cent Ad	DPCU
Total									100,966.00	5,000.00				

Thematic Dimension: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

Adopted Goa1: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY

S/ N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2022)				Indicative Budget GHc			Complementing Agencies	
						Qtrs				GoG/DAC F	IGF	Donor	Lead	Collab.
						1 st	2 nd	3 rd	4 th					
PUBLIC POLICY AND MANAGEMENT														
24	Management and Admin.	Planning, Budgeting and Coordination	105. Procure Office Equipment and Logistics	Breku	Number of Logistics Procured	x	X	X	X	50,000.00	-	-	Cent Ad	Service Provider, HR
			106. Provide Office Supplies and Consumables	District wide	Number of office Supplies Procured	x	X	X	X	10,000.00	20,480.00	-	GES	Cent. Ad Service Provider
			107. Organise Administrative and Technical Meetings	D/A Conference Room	No. of Administrative and Technical Meetings Held	x	X	X	X	63,781.00	12,619.00	-	Cent Ad	DPCU
			108. Organise Celebration of Official/ National Celebrations	District Wide	No. of official/ National Programmes Celebrated	x	X	X	X	27,000.00	3,000.00	-	Cent Ad	DPCU Traditional Authorities Assembly Members
			109. Rent of Accommodation	District office	Rent Paid					35,000.00	51,000.00		Cent Ad	DPCU
			110. Support the Payment of Utilities	District office	Utilities Paid					18,285.00	14,060.00		Cent Ad	DPCU
T O T A L									204,066.00	101,099				

Thematic Dimension: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

Adopted Goa1: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Schedule(2022) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	Lead	Collab.
PUBLIC POLICY MANAGEMENT- PERSONNEL AND STAFF MANAGEMENT														
25	Management and Admin	Planning, Budgeting and Coordination	111. Staff Training and Skills Development	D/A Office	Staff trained	x	X	x	x	71,351.00	5,000.00	.00	Human Resource Dept.	DPCU, Service Provider
			112. Organize Meetings on Staff Performance Contract and Appraisal	D/A Office	Organize Staff Performance and Appraisal	x	X	X	x	4,500.00	-	-	Human Resource Dept.	DPCU, Service Provider
			113. Submission of reports, Staff Data and Other Documents to Cape Coast & Accra	Assin Breku	No. of Reports and Data Submitted	x	X	X	x	6,500.00	-	5000.00	Human Resource Dept.	DPCU, Service Provider
			114. Embark on Monitoring and Evaluation of Programs and Projects	District wide	Programmes Monitored	x	X	X	x	-	5,000.00	-	Human Resource Dept.	DPCU, Service Provider
T O T A L									82,351	10,000.00	5,000.00			

Thematic Dimension: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

Adopted Goa1: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2022)				Indicative Budget GHc			Complementing Agencies	
						1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	lead	Collab.
PUBLIC POLICY MANAGEMENT- PERSONNEL AND STAFF MANAGEMENT														
26	Management and Administration	Planning, Budgeting and Coordination	115. Procurement of 1 no. 4 X 4 Nissan pick-up	District Office	Nissan Pick-up Procured	x	X	x	x	154,000.00			Cent. Admin	Service Provider
			116. Data Collection and Information Dissemination	Breku	Data collected	x	X	x	x	53,500.00	1,000.00	-	Statistician	Service Provider, Cent Ad
			117. Conduct / Attend Seminars / Conference / Workshops	Assin Breku	Seminars/workshops attended	x	X	x	x	21,000.00	15,000.00		Cent Admin	All Staff
			118. Preparation of Strategic Document (DMTDP)	District Wide	Strategic Document Prepared	x	X	x	x	40,000.00	-	-	DPCU	HODs/Units
			119. Preparation of Strategic Document (Budget Hearing, Fee Fixing Resolution Meetings)	District Wide	Budget Hearing and Fee Fixing Rates Organized		X	x	x	32,000.00			Budget Committee	HODs/Units
GENERAL COMPENSATION														
27	Management and Administration	Compensation	120. Compensation of Employees	District Office	Number of Staff Compensated	x	X	x	x	93,191.00	716,501.70		HR	ALL Depts. /Units
TOTAL									393,191	732,501.70				