

ASSIN NORTH DISTRICT ASSEMBLY



ANNUAL ACTION PLAN

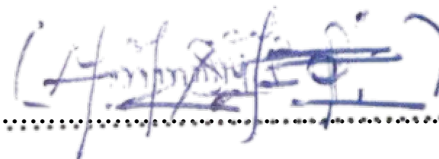
2021

APPROVAL STATEMENT

The Annual Action Plan was approved by the members of the General Assembly for the period 1st January -31st December, 2021 at the General Assembly Meeting of the Assin North District Assembly held on Thursday, 29th October, 2020.



.....
ANTHONY K. BUCKNER
(DISTRICT COORDINATING DIRECTOR)



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HON. PATRICK AFFUM AMPOMAH
(PRESIDING MEMBER)

2021 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 2021.

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 2021 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 Three (103)** projects for implementation at a total estimated cost of

Six Million, Two Hundred and Twenty-Six Thousand, Six hundred and Nineteen Ghana Cedis Forty-four pesewas

(GH¢ 6,226,619.44). 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, **Twenty-One (21)** activities have been planned for implementation at an estimated cost of **Eight Hundred and Twenty Eight Thousand, One Hundred and One Hundred and Eighteen Ghana (GH¢828,118)**. These activities have been harmonized into the 2021 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, **Forty -One (41)** activities would be executed at an estimated cost of **Two Million One Hundred and Fourteen Thousand, Four Hundred and Seventy-Five Ghana Cedis Ten Pesewas (GH¢2,114,475.10)**.

This thematic area also constitutes the highest number of activities and also the highest estimated cost in the Budget

The planned activities have been incorporated into the 2021 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, **Twenty-One (21)** activities have also been planned to be implemented at an estimated cost of **One Million Four Hundred and Forty-Five Thousand, Five hundred and Six Ghana Cedis (GH¢1,345,506)**.

The activities under this thematic area have also been harmonized into the 2021 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

Thirty (19) 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 Nine Hundred and Thirty-Eight Thousand, Five Hundred Twenty Ghana Cedis Thirty-Four Pesewas (GH¢1,938,520.34)** expected to be released from the stated sources to actualize implementation.

This is illustrated in the table below;

Thematic area: ECONOMIC DEVELOPMENT

Adopted Goa1:BUILD A PROPEROUS SOCIETY

S/ N	Programme s	Sub- programmes	Activities(Operations)	Location	Base line	Output Indicator	Quarterly Schedule(2021) Qtrs				Indicative Budget GHc			Complementing Agencies	
							1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	lead	Collab.
LOCAL ECONOMIC DEVELOPMENT AND TOURISM															
1.	Economic Developme nt	Trade, Tourism and Industrial Development	1. Organise 4 Stakeholders meeting to identify tourism potentials in the District	Assin Breku		4 Stakeholder meeting held	x	x	X	X	21,000.00			Cent Admin Tourist Board	Service provider
			2. Develop 1 No. Tourist Site	Assin Praso		1 No. Tourist Site Developed	x	x	X	X	49,000.00			Cent Admin Tourist Board	Service provider
		Local Economic Development	3. Promotion of Small ,Medium and Large Scale Enterprises	District Wide		SMLEs promoted	x	x	X	X	30,000.00			BAC	NBSSI MASLOC
			4. Development of Trade and Promotion of Tourism potentials	District Wide		No. of Trade and Tourism promotion conducted	x	x	X	X	70,000.00	5,000 .00		Cent Admin Tourist Board	Service provider
			5. Organise LED Meetings	Assin Breku		LED meetings held	x	x	X	X	5,000.00			BAC	Cent.Adm Service provider
			6. Train 40 Women on Liquid Soap Making and Shower Gel	Assin Odumase		40 Women Trained	x	x	X	X	5,000.00			BAC	Cent.Adm Service provider
			7. Train 40 youths in Cake and Pie Making	Assin Bediadia		40Youths trained	x	x	X	x	5,000.00			BAC	Cent.Adm Service provider
			8. Train 50 Men in Bio-digester and Epoxy Tiles	Assin Breku and Praso		50Men trained	x	x	X	x	5,000.00			BAC	Cent.Adm Service provider
			9. Construct 1no. Meat House	Assin Praso		Meat House Constructed	x	X	X	x	4,761.00			Cent Ad	Service Provider
			10. Construction of Ground Floor of 6 No. Lockable Stores	Assin Breku		Lockable stores constructed	x	x	X	x	220,000.00			Cent Ad	Service Provider
TOTAL										414,761.00	5,000 .00				

Thematic area: ECONOMIC DEVELOPMENT

Adopted Goa1: BUILD A PROPEROUS SOCIETY

S/ N	Programmes	Sub-programmes	Activities(Operations)	Location	Base line	Output Indicator	Quarterly Schedule(2021) Qtrs				Indicative Budget GHc			Complementing Agencies	
							1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor/MAG	Lead	Collab.
Economic Development	Agriculture	11. Rehabilitation of Existing Market	Assin Breku	Market Rehabilitated	x	x	X	X	109,710.00	-	-	Cent Ad	Service Provic		
		12. Renovation of Market Centres	Assin Bediadua	Market renovated	x	x	X	X	70,000.00	-	-	Cent Ad	Service Provic		
		13. Collate market and farm gate prices on farm produce by December ,2021	District wide	Prices produced	X	X	X	X	1,200.00	-	-	DoFA	Cent A		
		14. Prophylactic deworming of small ruminants	Selected communities	Small ruminants dewormed	X	X	X	X		552.00		DoFA	Cent A		
		15. Organise PPR Vaccination of Small Ruminants	District wide	Small ruminants vaccinated	X	X	X	X	239.00	-	708.00	DoFA	Cent A		
		16. Conduct Annual Multi-round Crops and Livestock Survey by December2021	District Wide	Crops and livestock survey conducted	X	x	X	X	3,200	-	-	DoFA	Cent A		
		17. Support Planting for Food and Jobs	District wide	Number of quarters supported	X	x	X	X	30,000.00	-	-	DoFA	Cent A		
		18. Support Planting for Exports and Rural Development	District wide	Number of quarters supported	X	x	X	X	30,000.00	-	-	DoFA	Cent A		
		19. Support One District One factory	District wide	Number of quarters supported	X	x	X	X	20,000.00	-	-	DoFA	Cent A		
		20. Organise Farmers Day Celebration	Selected community	Framers Day Celebrated	X	x	X	X	80,000.00	-	-	DoFA	Cent A Farmer		
		21. Organise Capacity Training for Farmers	District wide	No. of training held	X	x	X	X	16,200.00			DoFA	Cent A		

			22. 20 Field Officers to Organise farm and home visits	District wide		No. of home and farm visited	X	x	X	X			48,000.00	DoFA	Cent A
TOTAL											360,549.00		47,808.00		

Thematic area: SOCIAL DEVELOPMENT

Adopted Goa1:CREATE OPPORTUNITIES FOR ALL

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Base line	Output Indicator	Quarterly Time Schedule(2021)Qtrs				Indicative Budget GHc			Complementing Agencies	
							1 st	2 nd	3 rd	4 th	GoG /DACF	IGF	Donor	lead	Collab.
	Social Services Delivery	Education	23. Construction of 1no. 2-unit KG Classroom Block Ancillary Facilities	Breku		1 No KG Block Completed	x	X	x	X	107,763.00	-	-	GES	Cent Ad Trad Auth Hon.Ass M Serv. Provider Comm. M
24. Construct 1No 2 Unit Classroom Block with Ancillary Facilities			Assin Kano		1No KG School Constructed	x	X	X	X	14,200.00	-	-	GES	Cent Ad Trad Auth Hon.Ass M Serv. Provider Comm. M	
25. Construct 1No 3 Unit Classroom Block with Ancillary Facilities			Assin Obobakrowa		1No School Block completed	x	X	X	X	214,132.00	-	-	GES	Cent Ad Trad Auth Hon.Ass M Serv. Provider Comm. M	
26. Construct 1No 3 Unit Classroom Block with Ancillary Facilities			Dwendama		1No School Block completed	x	X	X	X	82,547.00	-	-	GES	Cent Ad Trad Auth Hon.Ass M Serv. Provider Comm. M	
27. Development of Youth, Sports and culture (OW, MP=5000)			District Wide		No. of Youth & Sports activities carried out	x	X	x	X	20,000.00	-	-	GES	Cent Ad Trad Auth Serv.Provider Comm. M	

			28. Conduct Mock exams for JHS final year students	District Wide		No. of Mock exams conducted	x	X	x	X	20,000.00	-	-	GES	Cent Ad Trad Auth Serv. Provider Comm. M
TOTAL											458,642.00				

Thematic area: SOCIAL DEVELOPMENT

Adopted Goa1:CREATE OPPORTUNITIES FOR ALLs

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Base line	Output Indicator	Quarterly Time Schedule(2021) Qtrs				Indicative Budget GHc			Complementing Agencies	
							1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	Lead	Collab.
5	Social Services Delivery	Education	29. Provide Scholarships and Bursaries for Tuition fees (OW, MP=30,000)	District Wide		No. of Scholarships and bursaries provided	x	X	X	X	46,000.00	-	-	GES	Cent. Ad CSOs Trad.Auth. Hon Ass M MP
			30. Support District Education Oversight Committee (DEOC) Activities	District Assembly		No of DEOC Meeting Held and Supported	x	X	x	X	10,000.00	-	-	GES	Cent. Ad CSOs Trad.Auth. Hon Ass M MP
			31. Rehabilitation of Selected Schools			5 no. Classroom blocks rehabilitated	x	X	x	X	90,000.00	-	-	GES	Cent. Ad CSOs Trad.Auth. Hon Ass M MP
			32. Support My First Day at School	District Wide		Number of schools supported	x	X	x	X	8,500.00	-	-	GES	Cent. Ad CSOs Trad.Auth. Hon Ass M MP
			33. Construction of 1no. CHPS Compound with Ancillary Facilities			Access to Healthcare	x	X	x	X	120,000.00	-	-	GHS	Cent. Ad
			34. Construction of 1 No. CHPs Compound with Ancillary Facilities	Akrop. Wawase		Access to Health Care	x	X	x	X	191,915.57	-	-	GHS	Cent.Ad
			35. Construction of 1 No. CHPs Compound with Ancillary Facilities	Kwame Ankra		Access to Health Care	x	X	x	X	250,000.00	-	-	GHS	Cent.Ad

			36. Construction of 1No. CHPS compound with Ancillary Facilities	Krofoforodo		Access to Healthcare	x	X	x	X	120,000.00	-	-	GHS	Cent. Ad
TOTAL											836,415.57				

Thematic area: SOCIAL DEVELOPMENT

Adopted Goa1:CREATE OPPORTUNITIES FOR ALLs

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Base line	Output Indicator	Quarterly Time Schedule(2021) Qtrs				Indicative Budget GHc			Complementing Agencies	
							1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	Lead	Collab.
5	Social Services Delivery	Health	37. District Response Initiative (DRI) on HIV/AIDS and Malaria	District wide		District HIV/ADIS and Malaria Response Initiated	x	X	x	X	29,331.53	-	-	GHS	Cent.Ad
			38. Maintenance of Health Facilities	District wide		Health Facilities Maintained	x	X	x	X	30,000.00	-	-	GHS	Cent. Ad
			39. COVID-19 related activities (OW, MP=15,000.00)	District Wide		No. of COVID-19 activities carried out.	x	X	x	X	45,000.00	2,000.00	-	GHS	Cent Ad

SOCIAL PROTECTION

	Social Development	Social Service Delivery	40. Identify and Register /Renew Certification of NGOs/Day Care Centers	District wide		Number of NGOs /Day Care Centre Registered	x	X	x	X	2,000.00	-	-	CDSW	Cent Ad
			41. Child right protection	District wide		No. of Children Protected	x	X	x	X	3,000.00	-	-	CDSW	Cent Ad
			42. Support Implementation LEAP	District wide		LEAP Activities Implemented	x	X	x	X	2,000.00	-	-	CDSW	Cent Ad
			43. Social work with families	District wide		No. of families counseled	x	X	x	X	1,000.00	-	-	CDSW	Cent Ad

			44. Conduct Community Needs Assessment	District wide		Community needs assessed	x	X	x	X	1,000.00	2,000.00	-	CDSW	Cent Ad
			45. Support People With Disability(PWD)	District wide		NO. of Items Supported	x	X	x	X	130,000.00	-	-	CDSW	Cent Ad
T O T A L											243,331.53	4000			

Thematic area: SOCIAL DEVELOPMENT																
Adopted Goa1:CREATE OPPORTUNITIES FOR ALLS																
S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Base line	Output Indicator	Quarterly Time Schedule(2021) Qtrs				Indicative Budget GHc			Complementing Agencies		
							1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	Lead	Collab.	
AGED																
	Social Development	Aged	46. Support to the Aged				x	X	x	X	1,500.00	-	-	CDSW	Cent Ad	
GENDER																
	Social Development	Gender	47. Advocacy and public Education on the girl child			No. of Girl Child Educated					1,000.00	-	-	CDSW	Cent Ad	
			48. Organise Activities to Empower Women			No. Of Activities Held						1,000.00	-	-	CDSW	Cent Ad
			49. Organise capacity building for staff			No of staff trained						1,273.00	-	-	CDSW	Cent Ad
WATER AND SANITATION –WATER																
			50. Drilling of 1 No. Mechanised Borehole with Accessories	Amoakrom			x	X	x	X	40,000.00	-	-	WORKS	Cent. Ad	
SANITATION																
			51. Sanitation Improvement Package (SIP)				x	X	x	X	161,852.00	-	-	DEHU	Cent Ad	
			52. Organise Fumigation Exercise				x	X	x	X	170,200.00	-	-	DEHU	Cent Ad	

			53. Construction Of Pen For Stray Animals				x	X	x	X	-	2,000.00	-	DEHU	Cent Ad
			54. Organise food screening for Vendors and Premise Inspection				x	X	x	X	5,000.00	1,500.00	-	DEHU	Cent Ad
TOTAL											381,825.00	3,500			

Thematic area: SOCIAL DEVELOPMENT															
Adopted Goa1:CREATE OPPORTUNITIES FOR ALLs															
S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Base line	Output Indicator	Quarterly Time Schedule(2021) Qtrs				Indicative Budget GHc			Complementing Agencies	
							1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	Lead	Collab.
SANITATION															
	Social Service delivery	Environmental Sanitation	55. Conduct clean up exercise			No. of clean up exercises conducted	x	X	x	X	5,000.00	5,000.00	-	GHS	Cent. Ad
			56. Procurement of sanitary tools			No. of sanitary tools procured	x	X	x	X	5,000.00	5,000.00	-	GHS	Cent Ad
			57. Public Education and Sensitization on radio & churches	District Wide		Public educated and sensitized	x	X	x	X	5,000.00	5,000.00	-	GHS	Cent Ad
			58. Environmental Sanitation & Hygiene Education (CLTS)	District Wide		No. of education and Hygiene conducted	x	X	x	X	15,000.00	5,000.00	-	GHS	Cent Ad
			59. Gazetting of Bye-Laws & Fee Fixing.			Byelaws Gazetted	x	X	x	X	19,761.00		-	GHS	Cent Ad
			60. Clearing of Heaps of refuse at final disposal site			Refuse heap cleared	x	X	x	X	15,000.00		-	GHS	Cent Ad
			61. Construct Public Toilet	5communities		Increase access to toilets	x	x	x	x	80,000.00	-	-	DEHO	Communities

			62. 114. Organize Household Refuse Collection	District wide		Number of communities with good sanitation	x	x	x	x	10,000.00	-	-	DEHO	Cen Adm, Comms., Traditional Authorities
			63. Organize Desilting of Public Drains Regularly	District wide		Desilting organized	x	x	x	x	12,000.00	-	-	DEHO	Cent. Ad
TOTAL											166,761	20,000			

Thematic area: ENVIRONMENT, INFRACTURE AND HUMAN DEVELOPMENT

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

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Base line	Output Indicator	Quarterly Schedule(2021) Qtrs				Indicative Budget GHc			Complementing Agencies	
							1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	Lead	Collab.
SANITATION															
	Social Service Delivery	Environmental Sanitation	64. Legal Acquisition and Engineering of Final Disposal Site	Breku		Acreages of Lands Acquired	x	x	x	x	60,000.00	-	-	DEHO	Communities, Hon ASS M Cent Ad Trad Auth.
			65. Prosecute Sanitary Offenders	District wide		Reduce Indiscriminate defecation	x	x	x	x	15,000.00	-	-	DEHO	GES Cent Ad Communities
			66. Public Education on Maintenance of Waste Water from Bath Houses and Construction of Soak Away Pit	68 communities		Public awareness created	x	x	x	x	20,000.00	-	-	DEHO	DoFA Cent Ad.
CLIMATE CHANGE AND VARIABILITY															
			67. Promote Climate Change Activities.	District wide		Number of Trees Planted	x	x	x	x	7,000.00	-	-	NADMO DEHO	Cent Ad

						Farmers Sensitized								DAO	
			68. Organize Sensitization Program on Climate Activities Planting of Tree as Windbreaks Indiscriminate: Cutting Down of Trees, Sand Winning, Galamsay, and Charcoal Burning.	Asibrim Breku Bediadua Atwereboanda		Prevent Disaster and Minimize Bad Practice within the District	x	x	x	x	8,000.00	1,000.00	-	NADMO	Works DPT, DEHO GPS Forestry Commission
TOTAL											110,000	1,000			

Thematic area: ENVIRONMENT, INFRACTURE AND HUMAN DEVELOPMENT

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

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Base line	Output Indicator	Quarterly Schedule(2021) Qtrs				Indicative Budget Ghc			Complementing Agencies		
							1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	Lead	Collab.	
HUMAN SETTLEMENTS AND HOUSING																
	Infrastructure Delivery and Management	Infrastructure Development	69. Land Acquisition and Registration	Breku		No. of Lands acquired and registered	x	x	x	x	30,000.00			TCPD	Cent Ad Trad. Authorities	
			70. Street Naming & Property Address System	Breku		No. of Schemes prepared	x	x	x	x	60,000.00	2,000.00			TCPD	Service Provider
			71. Support for community Initiated projects (ow, MP=100,000.00)	District Wide			x	x	x	x	180,000.00	-	-		TCPD	Cent Ad
ROAD TRANSPORT																
	Infrastructure Delivery and Management	Infrastructure Development	72. Construction of 3no. 900mm Pipe Culverts and 1 no.600mm Pipe Culverts	Endwa-Dwenakyi		No. of Culverts constructed	x	x	x	x	-	-	155,468.00	Works Dept	Cent Ad	
			73. Construction of 3no.900mm Pipe Culverts and 2 no.600mm Pipe Culverts	Akonfudi - Atwereboanda		No. of Culverts constructed	x	x	x	x	-	-	160,000.00	Works Dept	Cent Ad	
			74. Construction of 3no. 900 mm Pipe Culverts	Endwa-Asuankomaso,		3no. 900mm Culverts constructed	x	x	x	x	40,000.00	-	360,000.00	Works Dept	Cent Ad Dept of feeder Roads	

				Amoakrom											
			75. Opening up Access Roads and Reshaping of Feeder Roads			Roads reshaped	x	X	X	x	137,398.00	-	-	Works Dept	Cent Ad Dept of feeder Roads
ENERGY															
		Infrastructure Development	76. Repairs & Maintenance. of Street Light/ Traffic Light			Street Light/ Traffic Lights repaired	x	X	X	X	50,000.00	-	-	Works Dept	Cent Ad Supplier
TOTAL											497,398.00	2,000.00	675,468.00		

Thematic area: ENVIRONMENT, INFRASTRUCTURE AND HUMAN DEVELOPMENT

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

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Base line	Output Indicator	Quarterly Schedule(2021) Qtrs				Indicative Budget GHc			Complementing Agencies	
							1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	lead	Collab.
DISASTER MANAGEMENT															
15	Environmental and Sanitation Management	Disaster prevention and Management	77. Supply of Relief Items	District Wide (Affected Communities)		No. of Items Supplied	X	X	X	x	15,000.00	-	-	NADMO	Communities NFS,CA
			78. Train Disaster Volunteer Groups on fire outbreak	District Office		Build experience in disaster volunteer group	X	X	X	x	4,640.00	-	-	NADMO	Communities,CA
			79. Dissemination of policies.	District Wide			X	X	X	x	8,000.00	-	-	NADMO	All Communities
			80. Conduct voluntary testing of HIV/AIDS's	Breku Kushea Praso		Awareness creation and stimulation of people on HIV/AIDS.	X	X	X	x	1,000.00	1,000.00	-	NADMO	GHS GAS

			81. Undertake field trips to disaster prone areas for assessment	Praso Asibrim Esienkyem		Proper assessment on disaster prone areas	x	X	X	x	3,000.00	-	-	NADMO	Community members Volunteer Groups
			82. Desilt major drains to avoid flooding	Akonfudi Asibrim		No of drains desilted	X	X	X	x	-	2,000.00	-	NADMO	District disaster management committee Community Members Volunteer Groups
TOTAL											31,640.00	3,000.00			

Thematic area: ENVIRONMENT, INFRASTRUCTURE AND HUMAN DEVELOPMENT

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

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Base line	Output Indicator	Quarterly Schedule(2021) Qtrs				Indicative Budget GHc			Complementing Agencies	
							1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	lead	Collab.
DISASTER MANAGEMENT															
	Environmental and Sanitation Management	Disaster prevention and Management	83. Provide likelihood support to disaster volunteer groups(DVG's)	Identified project site		To build disaster volunteer groups strength and to sustain district secretariat	x	x	x	x	11,000.00	-	-	NADMO	Agricultural department DEHO
			84. Organize National Technical Advisory Committee meeting	Proposed venue		To strengthen the District	x	x	x	x	2,000.00	-	-	NADMO	District disaster management committee,

						committee meetings									National fire service ,Ambulance service
			85. Undertake Monitoring and Evaluation Exercises	Praso Breku Asibrim		Build good monitory and evolution exercise	x	x	x	x	12,000.00	-	-	NADMO	GPS GNFS
TOTAL											25,000.00				

Thematic area: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY															
Adopted Goa1: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY															
S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Base line	Output Indicator	Quarterly Schedule(2021) Qtrs				Indicative Budget GHc			Complementing Agencies	
							1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	Lead	Collab.
LAND ADMINISTRATION AND MANAGEMENT															
			86. Construction of 1no.3-Bedroom Bungalow for DCD	Breku		1 No. 3 Unit Block Constructed	x	X	x	x	80,000.00	-	-	Cent Ad	Trad. Auth. Land owners
			87. Construction of 1no.4-Bedroom Bungalow for DCE	Breku		1 No. 4 Unit Block Constructed	x	X	x	x	95,000.00	-	-	Cent Ad	Trad. Auth. Land owners
HUMAN SECURITY AND PUBLIC SAFETY															
19	Management and Administration	General Administration	88. Security Management/ DISEC Meetings	District Wide		No. of Security Management and DISEX Meetings held.	x	X	X	x	30,000.00	-	-	Cent Ad	All Security Services Trad. authority
			89. Construction of 1no. Police Station	Bediada		Security Provided	x	X	X	x	25,000.00	-	-	Cent Ad	Service Provider
TOTAL											230,000				

Thematic area: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

Adopted Goa1: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY

S/ N	Programmes	Sub-programmes	Activities(Operations)	Location	Base line	Output Indicator	Quarterly Time Schedule(2021) Qtrs				Indicative Budget GHc			Complementing Agencies	
							1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	lead	Collab.
LOCAL GOVERNMENT AND DECENTRALIZATION															
			90. Official / National Celebrations (Ow, MP=10,000.00)	District Wide		No. of Official / National programmes celebrated	x	x	x	x	35,000.00	-	-	Cent Ad	DPCU Traditional Authorities Assembly Members
			91. Monitoring and Evaluation of Programmes and Projects	Project Sites		No. of Programmes And Projects Monitored And Evaluated	x	x	x	x	32,000.00	2,500.00	-	Cent Ad	DPCU
			92. Data Collection	District Wide		Revenue Database Established	x	x	x	x	50,000.00	-	-	Cent Ad	DPO, DBA, Rev Supt
			93. Administrative And Technical Meeting	District Assembly Conference Room		Administrative & Technical	x	x	x	x	35,000.00	13,000.00		Cent Ad	DPCU

						Meetings held									
			94. Organize DPCU/Town Hall Meetings	District Assembly Conference Room		No. of DPCU/Town Hall Meetings held	x	X	X	x	25,000.00	-	-	Cent Ad	DPCU
			95. Audit Committee Meetings	D/A Conference Room		No. of Audit Committee Meetings held.	x	X	X	x	21,140.00	-	-	Cent Ad	DPCU
TOTAL											198,140	15,500			

Thematic area: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

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S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Base line	Output Indicator	Quarterly Schedule(2021) Qtrs				Indicative Budget GHc			Complementing Agencies	
							1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	Lead	Collab.
PUBLIC POLICY MANAGEMENT															
21	Management and Adm	Planning, Budgeting and Coordination	96. Procurement of Office Supplies and Consumables	Breku		Number of Office Supplies and Consumables procured	x	X	x	x	40,000.00	4,500.00		Cent Ad	Cent. Ad Service Provider
			97. Procurement of Office Equipment and Logistics (O/W, MP=30,000.00)	Breku		Number of Office Equipment procured	x	X	X	x	102,919.00	14,500.00	21,900.00	Cent Ad	Cent. Ad Service Provider
			98. Purchase of Value books	F&A		No. of Value books purchased	x	X	X	x	-	3,000.00	-	Finance	Cent Ad
			99. Obtain comprehensive insurance and road worthy certificate for one official vehicle and 5 motor bikes	Breku		Insurance and Road worthy certificate for 1 vehicle	x	X	X	x	2,000.00		4,000.00	Cent Ad	Cent Ad

						and 5 motor bikes									
			100. Support to Traditional Authorities(OW, MP=10,000.00)	District Wide		No. of Traditional Authorities Supported	x	X	X	x	20,000.00			Cent. Ad	Trad. Auth. Land owners
			101. Plan and Budget Preparation	D/A Office, Committees & Stakeholders Meetings		Plan and Budget Preparations	x	X	X	x	35,000.00			Cent Ad	Budget and Rating Planning Unit
TOTAL											119,919	22,000	25,900		

Thematic area: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

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S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Base line	Output Indicator	Quarterly Schedule(2021) Qtrs				Indicative Budget GHc			Complementing Agencies	
							1 st	2 nd	3 rd	4 th	GoG/DACF	IGF	Donor	lead	Collab.
PUBLIC POLICY MANAGEMENT															
			102. Compensation of employees	District Wide		No. of employees compensated	x	X	X	X	1,178,535.04	73,333.33	-	Cent Ad	-
			103. Repairs & Maintenance (Office building, vehicle & Machines etc)	Breku		Office building and vehicle repaired and maintained	x	X	X	X	72,693.00	5,966.00		WORK S	Cent ad
			104. Public Education and Sensitization	District wide		Education and training held	x	X	X	X	-	2,500.00	-	NCCE	-
											1,251,228	75,833.34			