

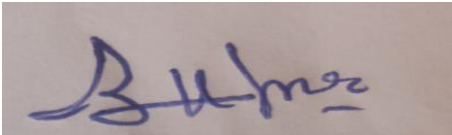
# ASSIN NORTH DISTRICT ASSEMBLY



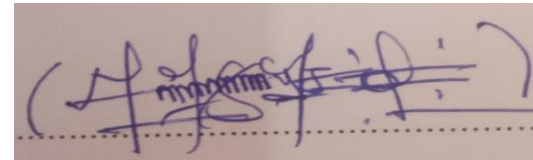
## 2023 ANNUAL ACTION PLAN

## APPROVAL STATEMENT

The Annual Action Plan was approved by the members of the General Assembly for the period 1<sup>st</sup> January -31<sup>st</sup> December, 2023 at the General Assembly Meeting of the Assin North District Assembly held on 27<sup>th</sup> October,2022.



**ANTHONY KENNETH BUCKNER**  
**(DISTRICT COORDINATING DIRECTOR)**



**HON. PATRICK A. AMPOMAH**  
**(PRESIDING MEMBER)**

# **2023 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 2023.

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 2023 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 Sixty-eight (168)** projects for implementation at a total estimated cost of

**Ten Million, Four Hundred and Nineteen Thousand, and Sixty-Six Ghana Cedis, Twenty Four pesewas (GH¢10,419,066.24).** 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-One (31)** activities have been planned for implementation at an estimated cost of **One Million, and Twenty Seven Thousand, Seven Hundred and Eighty Ghana Cedis, (GH¢1,027,780.00)**.

These activities have been harmonized into the 2023 Composite Budget with the hope that funds would be released from the stated sources to realize their actual execution. This thematic area occupies 10% of the total estimated cost for the year ahead and it's thus is the least of all the various developmental dimensions in terms of estimated costs.

### **3.2 Social Development - Create Opportunities for All**

To enhance Social development in the Assin North District, **Sixty-Three (63)** activities would be executed at an estimated cost of **Five Million, Six Hundred and Thirty One Thousand, Nine Hundred and Forty Six Ghana Cedis Fifty Four Pesewas (GH¢5,631,946.54)**.

This thematic area constitutes the highest number of activities thereby occupying 54% of the total estimated cost **and** the planned activities have been incorporated into the 2023 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-Seven (47)** activities have also been planned to be implemented at an estimated cost of **Two Million, Five Hundred and Thirty Three Thousand, Six Hundred and Forty Seven Ghana Cedis(GH¢2,533,647.00)**.

The activities under this thematic area have the highest number of activities and estimated cost in the Budget and also been harmonized into the 2023 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**

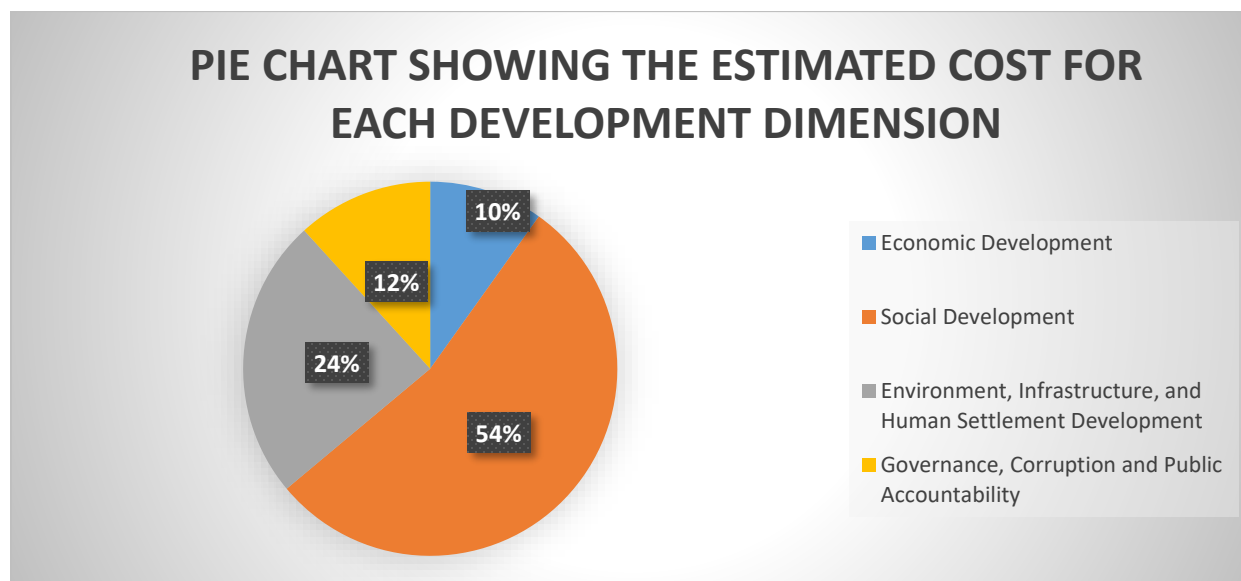
**Twenty-Seven (27)** activities have been slated to be implemented to maintain a stable, united and safe society in the District. The planned activities would be implemented at an estimated cost of **One Million, Two Hundred and Twenty Five Thousand, Six Hundred and Nine Two Ghana Cedis, and Seventy Pesewas (GH¢1,225,692.70 )** expected to be released from the stated sources to actualize implementation.

This is illustrated in the table below

**TABLE SHOWING THE ESTIMATED COST FOR EACH DEVELOPMENTAL DIMENSION**

TOTAL ESTIMATED COST FOR 2023 ACTION PLAN		
DEVELOPMENT DIMENSION	ESTIMATED COST (GHc)	PERCENTAGE
Economic Development	1,027,780	10%
Social Development	5,631,946.54	54%
Environment, Infrastructure, and Human Settlement Development	2,533,647	24%
Governance, Corruption and Public Accountability	1,225,692.70	12%
<b>TOTAL</b>	<b>10,419,066.24</b>	<b>100%</b>

**PIE CHART SHOWING THE PERCENTAGE COST FOR EACH DEVELOPMENTAL DIMENSION**



**Thematic Dimension: ECONOMIC DEVELOPMENT**

**Adopted Goal1:BUILD A PROPEROUS SOCIETY**

S/ N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Schedule(2023) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG/DAC F	IGF	Donor	lead	Collab.
1.	Economic Development	Trade Development	1. Support Small Scale Ent., LESDEP and CDD etc activities	District wide	SMEs supported	x	x	x	x	20,000.00	-	-	Cent Admin	Tourist Board
			2. Organise Engagement meetings with Business Community	District Wide	Activities supported	x	x	x	x	5,000.00	-		Cen. Ad	Service provider
			3. Construction of First Floor 1no. 5 Unit Lockable Stores	Breku	Lockable Stores constructed		x	x		230,000.00	-		Cen. Ad	Service provider
			4. Construction of First Floor 1no. 5 Unit Lockable stores	Praso	Lockable Stores Constructed	x	x	x		245,000.00	-	-	Cen. Ad	Service provider
			5. Renovation of Market Centre	Odumase	Market renovated		x	x		210,000.00	-	-	Cen. Ad	Service provider
			6. Construction of 1 NO 20 Unit Market Shed	Akonfudi	Market Shed Constructed		x	x		170,000.00	-	-	Cen. Ad	Service provider
			7. 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
			8. Basic Financial Management for Rice Farmers	District Wide	Rice Farmers Trained	X				1,400.00	-	-	BAC	Cen. Ad
<b>TOTAL</b>									<b>886,400.00</b>	-				

**Thematic Dimension: ECONOMIC DEVELOPMENT**

**Adopted Goa1:BUILD A PROPEROUS SOCIETY**

S/ N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG/DAC F	IGF	Donor	Lead	Collab.
<b>LOCAL ECONOMIC DEVELOPMENT</b>														
2	Economic Development	LED Activities	9. Training in Regulatory Services eg. GSA and FDA Certification	District Wide	Training held	x				3,000.00	-	-	BAC	Cen. Ad
			10. Technology Improvement and Packaging Training in Bakery and Confectionery	District Wide	Training organized		X			1,500.00	-	-	BAC	Cen Ad.
			11. Basic Financial Management for Hairdressers and Dressmakers	District Wide	Training held		X			1,500.00	-	-	BAC	Cen Ad.
			12. Business Seminar for Micro, Small and Medium Enterprises	District Wide	Seminars organized			X		2,500.00			BAC	Cen. Ad
			13. Technology Improvement and Finishing Training in Carpentry and Joinery	District Wide	Training held			X		2,500.00			BAC	Cen. Ad
<b>T O T A L</b>									<b>11,000.00</b>					

**Thematic Dimension: ECONOMIC DEVELOPMENT**

**Adopted Goal: BUILD A PROSPEROUS SOCIETY**

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	DACF	IGF	Don or	Lead	Collab.
3	Economic Development	Agricultural Development	14. Conduct Monitoring of Activities and Implementation	District Wide	Activities Monitored	x	x	x	X	23,500.00	-	10,000	DoFA	Cen Ad
			15. Establish demonstration on selected crops and livestock	District Wide	Establishing Demonstrations	x	x	x		3,500.00	-	7,500.00	DoFA	Cen Ad.
			16. Capacity Building for Staff	District Wide	No. of Programs Organized	x	x	x			1,200.00	6,500.00	DoFA	Cen Ad.
			17. Conduct Administrative and Technical meetings (RELC etc.)	District Office	Admin. & Technical Meeting Conducted	x	x	x	X	18,500	-	5,500.00	DoFA	Cen. Admin Farmers
			18. Purchase of fuel and Maintenance of Official Vehicle	District Wide	No of vehicle Maintained	x	x	x	X	10,000.00	-		DoFA	Cen. Admin
			19. Purchase of Fuel and Maintenance of 7 Official Motor Bikes	District Wide	No. of Motor Bikes Maintained	x	x	x	X	8,900.00	-		DoFA	Cen. Admin Farmers
			20. Capacity building for farmers	District Wide	No of training organized	x	x	x	X	10,500.00	-	8,000	DoFA	Cen. Admin Farmers
			21. Collate weekly market and farm gate prices for agricultural produce	Assin Praso	Prices collated	x	x	x	X	1,780.00			DoFA	Cen. Admin Farmers
			22. Payment of utility bills (water bill, Electricity, and Communication Internet)	Office	Utility payment made	x	x	x	X	3,000.00			DoFA	Cen. Admin Farmers
<b>TOTAL</b>									<b>79680.00</b>	<b>1200.00</b>	<b>3750.00</b>			

Thematic Dimension: ECONOMIC DEVELOPMENT														
s														
Adopted Goal: BUILD A PROPEROUS SOCIETY														
S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023)				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	DACF	IG F	Donor	Lead	Collab.
4	Economic Development	Agricultural Development	23. Undertake pest and disease surveillance in livestock and Poultry	District wide	Surveillance conducted	x		X		4,500.00	-	-	DoFA	Cen. Admin Farmers
			24. Procurement of stationeries	Office	Stationaries Procured	x	x			2,500.00		1,500.00	DoFA	Cen. Admin Farmers
			25. Prophylate deworming / PPR Vaccination of Small Ruminants	District Wide	No. Of Ruminants Vaccinated	X	x	X	X	5,000.00	-	1,500.00	DoFA	Cen. Admin
			26. Embark on Home and Farm Visit	District Wide	Visitation Held	X	x	X	X	19,000.00	-	8,000.00	DoFA	Cen. Admin.
			27. Farmers Day Celebration	Proposed venue	Organized and Celebrated	X	x	X	X	60,000.00	-	-	DoFA	Cen. Admin
			28. Support Planting for export and Rural Development		PERD Supported	x	x	X	X	30,000.00			DoFA	Cen. Admin
			29. Support Planting for Food and Jobs	District wide	PFJ Supported	X	x	X	X	2,000.00		1,000.00	DoFA	Cen. Admin
			30. Support One District One Factory (IDIF)		IDIF Supported	x	x	X	X	4,000.00	-		DoFA	Cen. Admin
			31. Conduct Multi-year Crop Survey	District Wide	No. of Multi-year Crop Survey Conducted	X	x	X	X	6,000.00	-		DoFA	Cen. Admin
<b>TOTAL</b>									<b>133,000.00</b>		<b>12,000.00</b>			

**Thematic area: SOCIAL DEVELOPMENT**

**Adopted Goal: CREATE OPPORTUNITIES FOR ALL**

S/ N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	DACF	IG F	Donor	Lead	Collab.
5	Social Development	Education	32. Procure and Distribute 300 sets of hexagonal desks for selected KG schools	District wide	300 Number to be procured and distributed	X	x	X	X	35,000.00	-	-	GES-F&A	Cent Ad
			33. Procure and Distribute 900 mono desks for JHS examination centers	District wide	900 Number to be procured and distributed	X	x	X	X	70,000.00	-	-	GES	Cent.Ad
			34. Construct 1no Education Directorate Block		Block construction	X	x	X	X	242,829.40			GES	Cent.Ad
			35. Provide 600 dual desks annually.		Provide for 10 schools annually	X	x	X	X	50,000.00			GES	Cent.Ad
			36. Organize a 5-day residential STME clinic for 120 JHS Students.		STME Clinic organized Once annually	X	x	X	X	25,000.00			GES	Cent.Ad
			37. Support 60 JHS students and 3 Teachers to attend Regional STME clinic		Students and teachers attend STME Clinic Once annually	x	x	X	X	2,000.00			GES	Cent.Ad
<b>T O T A L</b>									<b>424,829.40</b>					

**Thematic area: SOCIAL DEVELOPMENT**

**Adopted Goal: CREATE OPPORTUNITIES FOR ALL**

S/ N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	DACF	IGF	Donor	Lead	Collab.
6.	Social Development	Education	38. Support the Girl Child Co-coordinator to organise Girls Education Week Celebration for each circuit.	District wide	6 number circuits	x	x	X	X	10,000.00			GES	Cent.Ad
			39. Monitor the School Feeding Programme.	District wide	Monitor all schools enjoying the school feeding	x	x	X	X	2,000.00			GES	Cent.Ad
			40. Implement Best Teacher Award Scheme	District wide	Best teacher award Once annually	x	x	X	X	3,500.00			GES	Cent.Ad
			41. Organize a 2-day District Educational Review	District office	Once annually	x	x	X	X	2,500.00			GES	Cent.Ad
			42. Support District Education Oversight Committee Activities	District office	Meeting held	x	x	X	X	8,000.00			GES	Cent.Ad
			43. Organize SPAM for 60 JHS schools.	District wide	60 number to be conducted	x	x	X	X	12,000.00			GES	Cent.Ad
<b>T o t a l</b>									<b>38,000.00</b>					

**Thematic area: SOCIAL DEVELOPMENT**

**Adopted Goal: CREATE OPPORTUNITIES FOR ALL**

S/ N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	DACF	IGF	Donor	Lead	Collab.
7	Social Development	Education	44. Monitor the use of Capitation Grant and SPIP implementation in 75 basic schools annually	District wide	75 number public schools to be monitored	x	x	X	X	2,500.00			GES	Cent.Ad
			45. Support reconstituted SMC	District wide	75 number public schools SMC's to be reconstituted	x	x	X	X	1,500.00			GES	Cent.Ad
			46. Organize Orientation for Heads and Assistant Head teachers annually.	District wide	75 Number basic school heads	x	x	X	X	5,000.00			GES	Cent.Ad
			47. Sensitize Teachers on the use creative pedagogies to improve the use of teacher-contact hours judiciously.	District wide	All teachers in the district	x	x	X	X	2,500.00			GES	Cent.Ad
			48. Organize a 2 day capacity building workshop for ICT and Career Technology teachers annually	District office	All ICT and Career Technology teachers	x	x	X	X	3,000.00			GES	Cent.Ad
<b>T O T A L</b>									<b>14,500.00</b>					

**Thematic area: SOCIAL DEVELOPMENT**
**Adopted Goal: CREATE OPPORTUNITIES FOR ALL**

S/ N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023) Qtrs				Indicative Budget Ghc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	DACF	IGF	Donor	Lead	Collab.
8	Social Development	Education	49. Support two SHS with their infrastructure development	Gyaase & ASCO	2 number SHS supported	X	x	X	X	119,430.37	-	-	GES	Central Admin.
			50. Organize Orientation for newly trained teachers annually.	District wide	Orientation for newly trained teachers organized	X	x	X	X	15,000.00			GES	Cent.Ad
			51. Conduct Annual School Census		75 number schools	X	x	X	X	5,500.00			GES	Cent.Ad
			52. Organize guidance and counselling seminar for JHS and SHS candidates annually.		All registered candidates	X	x	X	X	3,000.00			GES	Cent.Ad
			53. Organize my first day at school	District Wide	First day at school for 75 schools	X	x	X	X	5,675.00	2,000.00	-	GES	Cent.Ad
			54. Construct child friendly classroom block with ancillary facilities	Wawase	1no. child friendly classroom block to be constructed	X	x	X	X	256,500			GES	Cent.Ad
<b>T O T A L</b>									<b>405,105.37</b>	<b>2,000.00</b>				

**Thematic area: SOCIAL DEVELOPMENT**

**Adopted Goal: CREATE OPPORTUNITIES FOR ALL**

S/ N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	DACF	IGF	Donor	Lead	Collab.
						9	Social Development	Education	55. Rehabilitate 7no. classroom blocks	Kushea Abotareye, Ntowkrom, Pewodie, Asuoankomaso, Obobakrokrowa, Dwendamba, Nkukuasa)	7 number schools Rehabilitated	x	x	x
56. Conduct mock examination annually	District wide	All JHS three registered candidates	x	x	x				x	32,844.50			GES	Cent. Ad Trad Auth Hon. Ass M Serv
57. Monitor 6 number circuits	All 6 circuits	Circuits monitored	x	x	x				x	2,947,779.27			GES	Cent.Ad
<b>T O T A L</b>									<b>2,992,623.77</b>					

**Thematic area: SOCIAL DEVELOPMENT**

**Adopted Goal:CREATE OPPORTUNITIES FOR ALL**

S/ N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	DACF	IGF	Donor	Lead	Collab.
10.	Social Services Delivery	Health	58. Procurement basic medical items Atwereboanda CHPS	Atwereboanda	Medical items procured	x	X	X	X	20,000.00	-	-	GHS	Cent.Ad
			59. Construction of access route to Bediadia Health Centre	Bediadia	Health Care Accessed	x	X	X	X	10,000.00	-	-	GHS	Cent.Ad
			60. Fuel support for Disease Surveillance(Monkey Pox, Marbug, leprosy etc.	The whole district	Accommodation secured	x	X	X	X	20,000.00	-	-	GHS	Cent.Ad
			61. Procurement of Power Plant for District health directorate	Bereku	initiative Supported	x	X	X	X	70,000.00	-	-	GHS	Cent. Ad
			62. Procurement of laboratory equipment for facilities	Bereku, Bediadia, Odumase and Kushea	Monitoring conducted	X	X	X	X	50,000.00	-	-	GHS	Cent. Ad
<b>T O T A L</b>									<b>170,000.00</b>					

THEMATIC DIMENSION: SOCIAL DEVELOPMENT														
ADOPTED GOAL 1: CREATE OPPORTUNITIES FOR ALL														
S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG/DAC F	IGF	Donor	lead	Collab.
HEALTH														
11	Social Services Delivery	Health and Nutrition	63. Construction of CHPS Compound with ancillary facility	Achiano	CHPS Compound constructed	x	x	X	x	102,425	-	-	GHS	Cent.Ad
			64. Construction of CHPS Compound with ancillary facility	Krofrogodot	CHPS Compound constructed	x	x	X	x	193,257.00	-	-	GHS	Cent.Ad
			65. Construction of 1 no. 2-unit bedroom self-contained Nurses bungalow	Assin Breku	Staff adequately accommodated	x	x	X	x	180,000.00	-	-	GHS	Cent.Ad
			66. Construction of CHPS Compound with ancillary facility	Kwame Ankra	CHPS Compound constructed	x	x	X	x	172,806.00	-	-	GHS	Cent.Ad
			67. Construction of CHPS Compound with ancillary facility	Assin Wawase	CHPS Compound constructed	x	x	X	x	180,000.00	-	-	GHS	Cent.Ad
			68. Support HIV/AIDS Program	District Wide	HIV/AIDS program Supported					25,000.00			GHS	Cent.Ad
			69. Support Malaria control prevention measures	District wide	Malaria control supported					20,000.00			GHS	Cent.Ad
			70. Pro. Of Office / Laboratory Equipment's and Logistics	District wide	Equip. and logistics procured					58,707.00			GHS	Cent.Ad
			71. Construction of 5 no. 1 bedroom self-contained semidetached quarters for critical health workers	Assin Breku	5 No. bedroom self-contained constructed	x	X	X	X	466,943.00	-		Works Dept	Cent admin Service Provider
<b>TOTAL</b>									<b>1,399,138</b>					

**Thematic area: SOCIAL DEVELOPMENT**

**Adopted Goal: CREATE OPPORTUNITIES FOR ALL**

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG/DAC F	IGF	Donor	Lead	Collab.
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>														
12	Social Services Delivery	Gender, Orphans, Widows & Widowers	72. Educate pupils in their schools using child protection tool kits	District Wide	% of Students educated	x	X	X	X	2,000.00	300.00	-	SW/C D	Comm Members
			73. Collaborate with GES and GHS to educate students on drug abuse	District Wide	Students educated	x	X	X	X	1,500.00	-	4,000.00	SW/C D	Assembly Members
			74. Train artisans on basic financial management	District Wide	Artisans trained	x	X	X	X	5,000.00	1,000.00		SW/C D	Assembl/Comm Members
			75. Collaborate with DOVVSU to deal with all abuse cases	District Wide	Abuse cases handled	x	X	X	X	2,000.00			SW/C D	Assembly members Comm Members
			76. Develop a database for the orphans in the district	Breku	Database prepared		X	X	X		-	9,000.00	SW/C D	Cen.Admin
			77. Organize an annual get-together for the widows and widowers in the district	Assin Breku	Skills Developed	x	X	X	X		6,000.00		SW/C D	Cen.Admin
			78. Facilitate the implementation of LEAP payment in the district	Breku	LEAP Implemented	x	X	X	X		1,000.00	-	SW/C D	Cen.Admin
			79. Organize capacity building training workshop for PWDs on entrepreneurship	District wide	Data Collected	x	X	X	X	<b>8,000.00</b>	-	-	SW/C D	Cent. Ad
<b>TOTAL</b>									<b>18,500.00</b>	<b>9,300.00</b>				

**Thematic area: SOCIAL DEVELOPMENT**

**Adopted Goal: CREATE OPPORTUNITIES FOR ALL**

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023)				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG/DACF	IGF	Donor	Lead	Collab.
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>														
13	Social Services Delivery	Social protection/ Disability Management & Child Right Protection	80. Disburse funds and provide tools for economic development of PWDs	District Wide	PWDs Supported	x	x	X	x	60,000.00	-	-	SW/C D	Comm Members
			81. Conduct monitoring on PWDs beneficiaries of the Disability fund	District Wide	Monitoring conducted	x	x	X	x	4,000.00	-	-	SW/C D	Assembly Members
			82. Link PWDs and other vulnerable groups to other social services example NHIS.	District Wide	No. community needs assessment conducted	x	X	X	X	1,000.00	-		SW/C D	Assembly members Comm Members
			83. Provide educational support to children with disability	District Wide	Educational support provided	x	X	X	X	32,000.00			SW/C D	Assembly members Comm Member
			84. Provide assistive devices to PWDs	Breku	PWDs assisted with devices		X	X	X	10,000.00	-.		SW/C D	Cen. Admin
			85. Provide medical support to PWDs	District Wide	15 No. of PWDs supported	x	X	X	X	10,000.00			GHS	Cen. Admin
			86. Identify and register/renew certification of CBO's	Assin Breku	Skills Developed	x	X	X	X		1,000.00		SW/C D	Cen. Admin
<b>TOTAL</b>									<b>112,000.00</b>	<b>1,000.00</b>	<b>3,000.00</b>			

**Thematic area: SOCIAL DEVELOPMENT**

**Adopted Goal: CREATE OPPORTUNITIES FOR ALL**

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023) Qtrs				Indicative Budget Ghc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG/DAC F	IGF	Donor	Lead	Collab.
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>														
14	Social Services Delivery	Social Service Delivery	87. Identify and register Day Care Centres	District Wide	Day Care Centres identified	X	x	X	x		1,500.00	-	SW/CD	Comm Members
			88. Organize training for Day Care Caregivers and Managers	District Wide	Training conducted	X	x	X	x	8,000.00	-	-	SW/CD	Assembly Members
			89. Undertake information centres and radio sensitization on trending social issues	District Wide	Information disseminated	X	X	X	X	3,000.00			SW/CD	Assembly members Comm Member
			90. Organize staff training for officers of the Department	District Wide	Program Held	X	X	X	X	1,450.00			D	Members Comm Members
			91. Procurement of office equipment's	Breku	Equipment Procured	X	X	X	X		-	15,000.00	SW/CD	Cen.Admin
			92. Family cases Organised and follow up cases made	District wide	Cases handled and follow up made	x	X	X	X	2,000.00	-	-	SW/CD	Cent. Ad
			93. Collect and disburse Maintenance Fees from and to appropriate Clients.	District Wide	Fees disbursed		X	X	X			3,000.00	SW/CD	Cent Ad
			94. . Conduct Community Outreach	Breku	Outreach conducted	x	X	X	X	7,000.00	-	-	SW/CD	Cen.Admin
<b>TOTAL</b>									<b>21,450.00</b>	<b>1500.00</b>	<b>15000</b>			

**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(2023) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG/DAC F	IG F	Donor	Lead	Collab.
<b>WATER</b>														
15.	Environmental and Sanitation Management	Natural Resource Conservation	95. Drilling of Borehole Facility	Selected Community	7 No. Boreholes drilled	x	x	x	x	22,500.00	-	-	Works Dept.	Service Provider
			96. Drilling and Mechanization of 2 No. Borehole Facility	Selected Community	2 No. Boreholes Drilled and Mechanised	x	x	x	x	22,500.00	-	-	Works Dept.	Service Provider
<b>SANITATION</b>														
16.	Environmental and Sanitation Management	Natural Resource Conservation	97. Sanitation data management	District Office	Sanitation data management	x	x	x	x	80,000.00	6,500.00	-	DEHO	GES Cent Ad Communities Hon. Ass M
			98. Monitoring and evaluation of sanitation programmes	District wide	Sanitation programmes monitored/evaluated	x	x	x	x	20,000.00	-	-	EHS	Communities Cent Ad, Traditional authority Hon ass members
			99. Sanitary Prosecution	District wide	Offenders Prosecuted	x	x	x	x	40,000.00	-	-	EHS	Service Provider
			100. Organizing clean-up exercises	District wide	Clean-up exercises organized	x	x	x	x	20,000.00	-	-	DEHO	DoFA Cent Ad.
<b>TOTAL</b>									<b>205,000.00</b>	<b>6,500.00</b>	<b>-</b>			

**Thematic area: ENVIRONMENT, INFRASTRUCTURE, ENERGY AND HUMAN DEVELOPMENT**

**Adopted Goal1: SAGEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT ECONOMY**

S/ N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG/DAC F	IGF	Donor	Lead	Collab.
16.	Environmental and Sanitation Management	Natural Resource Conservation	101. Serving of Notices	District wide	Notices served	x	x	X	x	50,000.00	-	-	EHS	Service Provider
			102. CLTS activities	District wide	Activities executed.	x	x	X	x	2,000.00	-	-	EHS	Gen.Adm in
			103. Inspection of food premises and Conducting medical screening for food vendors	District wide	Food premises inspected and medical screening conducted.	x	x	X	x	30,000.00	-	-	EHS	Area Councils
			104. Construction of slaughter slab	Assin Praso	Slaughter slab constructed	x	x	X	x	30,000.00	-	-	Cent Adm in	EHS
TOTAL									112,000.00	-	-			

**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 Time Schedule(2023) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG/DAC F	IGF	Donor	Lead	Collab.
17	Environmental and Sanitation Management	Natural Resource Conservation	105. Renovation of meat shop at Assin Breku	Assin Breku	Meat shop renovated	x	x	X	x	2000.00	-	-	EHS	Service Provider
			106. . Public Health Education - School health programme - Climate change - Pollution - General environmental cleanliness	District wide	General Public educated	x	x	X	x	1,500.00	-	-	EHS	Cent.Ad
			107. Digging of pits for excreta management	Assin Breku	Pit dug for excreta management	x	x	X	x	40,000.00	-	-	EHS	Cen.Admin
			108. Rapid response to any outbreak of disease	District wide	Rapid response created	x	x	X	x	1,000.00	-	-	EHS	Cen.Admin
			109. Procurement of land for final waste management	Assin Breku	Land procured for waste management	x	x	X	x	80,000.00	-	-	EHS	Area Councils
			110. Disinfection, disinfestation & derating of establishments	District wide	Various areas disinfected and disinfested	x	x	X	x	2,000.00	-	-	Cent Admin	EHS
			111. Construction of 1 No 4 unit Water closet Facility	Odumase	WC facility constructed	x				-	-	50,000.00	EHS	CA
<b>TOTAL</b>									<b>126,500</b>	<b>-</b>	<b>50,000.00</b>			

**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 Time Schedule(2023) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG/DAC F	IGF	Donor	Lead	Collab.
18	Environmental and Sanitation Management	Natural Resource Conservation	112. Construction of public pen at the 5 Area Councils	District wide	Public pen constructed	x	x	X	x	30,000.00	-	-	EHS	Service Provider
			113. Taking monthly inventory sanitary logistics and office equipment	District wide	Inventories collected	x	x	X	x	-	-	-	EHS	Cent.Ad
			114. Procurement of sanitary equipment and logistics.	Assin Breku	Sanitary equipment and logistics procured.	x	x	x	x	40,000.00	-	-	EHS	Cen.Admin
<b>T O T A L</b>									<b>70,000.00</b>	-	-			

**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 Time Schedule(2023) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG/DAC F	IGF	Donor	Lead	Collab.
<b>ROAD SAFETY INTERVENTION AND DEVELOPMENT</b>														
Infrastructure delivery	Road Safety Intervention And Development	115.Opening up / Reshaping of feeder Roads	Selected communities	Feeder Roads reshaped	x	X	X	x	145,000.00	-	-	Works Dept.	Cent.A D Dept of feeder Roads	
		116.Organise Education Programme for Drivers on the use of driving Signs and Markings	District wide	Programme organised	x	X	X	x	2,000.00	-	-	DVL A	GPS CA	
		117.Organise sensitization programme for Pedestrians on safety and injury prevention	District wide	Programme organised	x	X	X	x	2,500.00	-	-	DVL A	GHS	
		118.Organise Education Systems to improve emergency response time, care, improved first aid skills and hospital care	District wide	Programme organised	x	X	X	x	3,000.00	-	-	GHS	DVLA CA	
		119.Organise programme on applying minimum safety standards and vehicle rating: Seat belt, periodic vehicle maintenance, daytime running lights, under-run guards on trucks, electronic stability control and other advanced vehicle technologies.	District wide	Programme organised	x	X	X	x	3,000.00	-	-	DVL A MTT D	CA	
		120.Construction of Culverts	Selected Communities	% of motorable roads	x	X	X	x	100,000.00	-	-	WORKS	CA	
<b>TOTAL</b>									<b>255,500</b>	-	-			

**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 Time Schedule(2023) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG/DAC F	IGF	Don or	Lead	Collab.
<b>ENERGY</b>														
			121.Installation / Repairs of street lights	District wide	Street light repaired	x	X	X	X	65,000.00	-	-	ECG	WORK S
<b>HUMAN SETTLEMENTS AND HOUSING</b>														
20.	Infrastructure Delivery and Management	Human Settlements And Housing	122.Land Acquisition and Registration	Assin Breku	No of lands Acquired	x	X	X	X	90,000.00	-	-	Physical planning	Trad.Au th
			123.Property Address System/ street naming	District wide	No. of Institutions Fumigated	x	X	X	X	63,000.00	-	-	Physical planning	Cen.Ad min
			124.Property valuation expenses	District wide	% increase in ratable items	x	X	X	X	70,000.00			Physical planning	Traditio nal Author
			125.Prepare planning scheme	Assin Bereku	Scheded prepared	x	X	x	X	50,000.00	-	-	Physical planning	Traditio nal Author
			126.Planning education and office logistics	District wide	Logistics procured	x	X	x	X	10,000.00	-	-	Physical planning	Traditio nal Author
			127.Support Community Initiated Projects	District wide	Community Initiated Projects supported	x	X	X	X	130,018.00	-	-	Works Dept	Dept of feeder Roads
<b>TOTAL</b>										<b>478,018</b>				

**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 Time Schedule(2023)				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG/DAC F	IGF	Donor	Lead	Collab.
21.	Infrastructure Delivery and Management	Infrastructure Development	128.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
			129.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
			130.MP's Capital Projects	District wide	Projects implemented	x	X	X	x	413,668.00	-	-	Cent Ad	Trad. Auth. Land owners
			131.Repairs of Office Buildings	Assin Breku	Office Buildings Repaired	x	X	X	x	15,000.00		-	Cent ad	Service provider
			132.Maintenance and Repairs- Official Vehicles	District Office	Vehicles Maintained	x	X	X	x	50,033.00	7,000.00	-	Cent ad	Service provider
			133.Maintenance of Machinery and Plant	Assin Breku	Machinery Maintained	x	X	X	x	55,000.00	3,000.00	-	Cent ad	Service provider
			134.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
			135.Support Counterpart Funding Projects	District wide	Projects Funded	x	X	X	x	41,000.00	0	-	Cent ad	Service provider
<b>TOTAL</b>									<b>884,629</b>	<b>17,000</b>				

**Thematic area: ENVIRONMENT, INFRASTRUCTURE, ENERGY AND HUMAN DEVELOPMENT**

**Adopted Goal1: SAGEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT ECONOMY**

S/ N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Schedule(2023) Qtrs				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG/DA CF	IGF	Donor	lead	Collab.
						<b>DISASTER MANAGEMENT</b>								
22.	Environmental and Sanitation Management	Disaster Management and prevention	136.Public Education and Sensitization	District wide	No. of Items Supplied	x	X	X	x	9,000.00	2,000.00	-	NAD MO	Communities NFS,CA
			137.Organize Capacity building for Disaster volunteer groups	District wide	Training organized	x	X	X	x	2,000.00	-	-	NAD MO	All communities
			138.Support Disaster victims	District wide	No. of disaster activities initiated	x	X	X	X	12,000.00	-	-	NAD MO	All communities
<b>CLIMATE CHANGE ACTIVITIES</b>														
			139.Organize Sensitization Program Illegal Mining activities (Galamsey).	District wide	Reduction in Galamsey	X			X	1,500.00	-	-	NAD MO	All communities
			140.Organize Sensitization Program on Sand Winning	District wide	program Held		X	X		1,500.000	-	-	NAD MO	All communities
			141.Organize Sensitization Program on Charcoal Burning	District wide	Increase in Gas Usage and planting of trees	X	X	X	X	1,000.00	-	-	NAD MO/G NFS	All communities
<b>TOTAL</b>										<b>27,000.00</b>	<b>2,000.00</b>			

**Thematic Dimension: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY**

**Adopted Goal1: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY**

S/ N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023) Qtrs				Indicative Budget Ghc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG/DAC F	IGF	Donor	lead	Collab.
<b>HUMAN SECURITY AND PUBLIC SAFETY</b>														
23	Management and Administration	Human Security and Public Safety	142.Support Security operations/DISEC Meetings	District wide	Number Supported	X	X	X	X	28,000.00	-	-	Cent Ad	Trad. Auth. Land owners
			143.Support Chieftaincy and Culture	District Wide	Number of Security Operations Supported	x	X	X	X	20,000.00	-	-	Cent Ad	All Security Services
			144.NALAG Dues/Compensation	District Wide	Activities Plan and Budgeted	x	X	X	X	14,370.00	2,000.00	-	Cent Ad	DPCU
<b>LOCAL GOVERNMENT AND DECENTRALISED</b>														
	Management and Administration	Finance and Administration	145.Purchase of Value Books	F&A	No. of value books purchased	x	X	X	X	2,000.00	3,000.00	-	Finance	Cent. Ad
			146.Organize Audit Committee Meetings	D/A Office	No. of Meetings Held	x	X	X	X	22,320.00	-	-	Finance	Cent. Ad
			147.Monitoring and Evaluation of Programmes and Projects	Project Sites	No. of Programs and Projects Monitored &Evaluated	x	X	X	X	20,276.00	-	-	Cent Ad	DPCU
<b>Total</b>									<b>106,966.00</b>	<b>5,000.00</b>				

**Thematic Dimension: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY**

**Adopted Goal1: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY**

S/ N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023)				Indicative Budget GHc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG/DA CF	IGF	Donor	Lead	Collab.
<b>PUBLIC POLICY AND MANAGEMENT</b>														
24	Management and Admin.	Planning, Budgeting and Coordination	148.Procure Office Equipment and Logistics	Breku	Number of Logistics Procured	x	X	X	X	50,000.00	-	-	Cent Ad	Service Provider, HR
			149.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
			150.Organise Administrative and Technical Meetings	D/A Conference Room	No. of Administrative and Technical Meetings Held	x	X	X	X	65,500.00	15,000.00	-	Cent Ad	DPCU
			151.Organise Celeb of Official/ National Celebrations	District Wide	No. of official/ National Programmes Celebrated	x	X	X	X	30,000.00	5,000.00	-	Cent Ad	DPCU Traditional Authorities Assembly Members
			152.Rent of Official Accommodation	District office	Rent Paid					40,000.00	52,000.00		Cent Ad	DPCU
			153.Support the Payment of Utilities	District office	Utilities Paid					20,285.00	15,060.00		Cent Ad	DPCU
<b>T O T A L</b>									<b>215,785</b>	<b>197,560</b>	<b>-</b>			

**Thematic Dimension: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY**

**Adopted Goal1: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY**

S/ N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023)				Indicative Budget GHe			Complementing Agencies	
						Qtrs	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG/DAC F	IGF	Donor	Lead
<b>PUBLIC POLICY MANAGEMENT- PERSONNEL AND STAFF MANAGEMENT</b>														
25	Management and Administration	Planning, Budgeting and Coordination	154. Staff Training and skills dev't (Proposal/report writing & Electronic records keeping)	D/A Office	Training conducted	x	X	X	x	17,000.00		.00	HR Dept.	DPCU, Service Provider
			155. Manpower and skills development	D/A Office	Training conducted	x	X	X	x	20,000.00	-	-	HR Dept.	DPCU, Service Provider
			156. Develop the capacity of area council members and unit committee /orientation	Assin Breku	Training conducted	x	X	X	x	35,007.00	-	5000.00	HR Dept.	DPCU, Service Provider
			157. Educate staff on code of ethics	Assin Breku	Training conducted	x	X	X	x	8,500.00		-	HR Dept.	DPCU, Service Provider
			158. Organise. Public edu. & sensitization on climate change	Assin Breku	Training conducted	x	X	X	x	8,500.00			HR Dept.	DPCU, Service Provider
			159. Performance Mgt/ Appraisal	Assin Breku	Training conducted	x	X	X	x	7,000.00			HR Dept.	DPCU, Service Provider
			160. Organise meetings/ seminars/ conferences	Assin Breku	Meetings held	x	X	X	x	4,500.00			HR Dept.	DPCU, Service Provider
			161. Proc. Office consumables	Assin Breku	Consumables procured	x	X	X	x	10,500			HR Dept.	DPCU, Service Provider
			162. Submission of documents	Rcc & LGS	Documents submitted	x	X	X	x	5,000.00			HR Dept.	DPCU, Service Provider
<b>TOTAL</b>									<b>116,007</b>		<b>5000.00</b>			

**Thematic Dimension: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY**

**Adopted Goal1: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY**

S/N	Programmes	Sub-programmes	Activities(Operations)	Location	Output Indicator	Quarterly Time Schedule(2023) Qtrs				Indicative Budget Ghc			Complementing Agencies	
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	IGF	Donor	lead	Collab.
<b>PUBLIC POLICY MANAGEMENT- PERSONNEL AND STAFF MANAGEMENT</b>														
26	<b>Management and Administration</b>	<b>Planning, Budgeting and Coordination</b>	163.Procurement of 1 no. 4 X 4 Nissan pick-up	District Office	Nissan Pick –up Procured	x	X	X	x	170,000.00			Cent. Admin	Service Provider
			164. Repairs of office building	Breku	Data collected	x	X	X	x	30,000.00		-	works	Service Provider, Cent Ad
			165. Running Cost of official vehicles		Official cars maintained					40,000.00	5,000.00		Service provider	Cent Admin
			166.Conduct / Attend Seminars / Conference / Workshops	Assin Breku	Seminars/ workshops attended	x	X	X	x	22,000.00	15,000.00		Cent Admin	All Staff
			167.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
<b>GENERAL COMPENSATION</b>														
27.	<b>Management and Administration</b>	<b>Compensation</b>	168.Compensation of Employees	District Office	Number of Staff Compensated	x	X	x	x	816,501.70	95,191.00		HR	ALL Depts. /Units
<b>T O T A L</b>									<b>1,110,501.70</b>	<b>115,191</b>				