



BAWKU WEST DISTRICT ASSEMBLY

DRAFT ANNUAL ACTION PLAN

2023 |

THEMATIC AREA ONE: ECONOMIC DEVELOPMENT
ADOPTED DISTRICT GOAL: Build Prosperous Society
FINANCE DEPARTMENT

SN	NO	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	LOCATION	TIME FRAME				COST			Programme Status		Implementing Institution/ Department	
						1st	2nd	3rd	4th	Budget (GH₵)	IGF	etc	New	On-going	Lead	Collaborating
1	1	Management and Administration	Finance and Revenue Mobilization	Revenue mobilisation	District Wide	√	√	√	√	31,500.00			√	√	DFD	ACs/UCs
2	2	Management and Administration	Finance and Revenue Mobilization	Treasury and accounting activities including monitoring and reporting on computerized billing system	District Wide	√	√	√	√	28,800.00			√	√	DFD	ACs/UCs
3	3	Management and Administration	Finance and Revenue Mobilization	Monitoring of revenue collection and collector	District Wide	√	√	√	√	19,800.00			√	√	DFD	ACs/UCs
4	4	Management and Administration	Finance and Revenue Mobilization	Provision for the procurement of value books	District Wide	√	√	√	√	19,800.00			√	√	DFD	MOF
5	5	Management and Administration	Finance and Revenue Mobilization	Organise Fee Fixing Resolution	District Wide	√	√	√	√	64,800.00			√	√	DFD	MOF
6	6	Management and Administration	Finance and Revenue Mobilization	Update Revenue Data base and Preparation of Financial Reports	District Wide	√	√	√	√	30,600			√	√	DFD	MOF
7	7	Management and Administration	Finance and Revenue Mobilization	Procurement of 2no. Motorbikes for Revenue Unit	Zebilla	√	√	√	√	60,000.00			√	√	DFD	MOF
		Sub-Total								255,300.00	-					

DEPARTMENT OF TRADE AND INDUSTRY

SN	NO	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	LOCATION	TIME FRAME				COST			Programme		Implementing Institution/	
						1st	2nd	3rd	4th	Budget (GH₵)	IGF	etc	New	On-going	Lead	Collaborating
8	1	Economic Development	Trade, Tourism and Industrial development	Organise Business Management Training	Zebilla & Binaba	√				2,000.00			√		BAC	DSWCD
9	2	Economic Development	Trade, Tourism and Industrial development	Conduct Business Counselling	Zebilla and Binaba	√				2,500.00			√		BAC	DSWCD
10	3	Economic Development	Trade, Tourism and Industrial development	Organize Business Registration for Clients	District Wide				√	1,500.00			√		BAC	DSWCD
11	4	Economic Development	Trade, Tourism and Industrial development	Organize Soap Making Trainig for Women	Zebilla and Binaba		√			3,000.00			√		BAC	DSWCD
12	5	Economic Development	Trade, Tourism and Industrial development	Organize Animal Training for GPSNP Beneficiaries	Binaba and Sapeliga		√			2,000.00			√		BAC	DSWCD
13	6	Economic Development	Trade, Tourism and Industrial development	Promote Local Economic Development through SOCO	4-Clusters	√				300,000.00			√		BAC	SOCO
14	7	Economic Development	Trade, Tourism and Industrial development	Organize Rice Parboiling for Women	Soogo and Agaogo		√			3,000.00			√		BAC	DSWCD
15	8	Economic Development	Trade, Tourism and Industrial development	Organize Dry Season Farming for Gpsnp Beneficiaries	Yarigu and Timonde				√	2,500.00			√		BAC	DSWCD
16	9	Economic Development	Trade, Tourism and Industrial development	Organoze Malt Processing Training for women	Yarigu and Binaba				√	2,000.00			√		BAC	DSWCD
17	10	Economic Development	Trade, Tourism and Industrial development	Organize Shea Butter Processing Training for Women	Saka and Komaka		√			2,000.00			√		BAC	DSWCD
Sub-Total										320,500.00						

DEPARTMENT OF AGRICULTURE

SN	NO	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	LOCATION	TIME FRAME				COST			Programme		Implementing Institution/	
						1st	2nd	3rd	4th	Budget (GH¢)	IGF	etc	New	On-going	Lead	Collaborating
18	1	Economic Development	Agricultural Development	Provision for the Celebration of National Farmers' Day in the District	Zebilla				√	80,000.00			√		DOA	DWD
19	2	Economic Development	Agricultural Development	Rehabilitation of 15 Hectares (or more Degraded land) with fruit tree (Mango or Cashew)	Yikurugu		√	√	√	105,317.00					DOA	NADMO/ GPSNP
20	3	Economic Development	Agricultural Development	Rehabilitation of 15 Hectares (or more Degraded land) with fruit tree (Mango or Cashew)	Yarigu		√	√	√	400,000.00					DOA	NADMO/ GPSNP
21	4	Economic Development	Agricultural Development	Upscaling of Guinea Fowl Production in the District	Tilli		√	√	√	150,000.00					DOA	SOCO
22	5	Economic Development	Agricultural Development	Establish 50 Field Demonstration Plots	District Wide		√	√	√	60,000.00					DOA	RING II
23	6	Economic Development	Agricultural Development	Conduct 192 Home and Farm Visits Each by 20 Areas by December, 2023	District Wide	√	√	√	√	36,000.00					DOA	DA/MOFA/DPs
24	7	Economic Development	Agricultural Development	7 Doas Conduct 96 Supervisory Visits Each to all Operational Areas by December, 2023	District Wide	√	√	√	√	26,000.00					DOA	DA/MOFA/DPs
25	8	Economic Development	Agricultural Development	7 Veterinary Staff Conduct 192 Disease Surveillance in 6 Operational Areas by the end of December, 2023	District Wide	√	√	√	√	14,400.00					DOA	DA/MOFA/DPs
26	9	Economic Development	Agricultural Development	One Market Enumerator Collect Weekly Market Prices by December 2023	District Wide	√	√	√	√	2,400.00					DOA	DA/MOFA/DPs
27	10	Economic Development	Agricultural Development	Conduct Field Measurement of 120 Agricultural Holders by June, 2023	District Wide			√	√	4,000.00					DOA	DA/MOFA/DPs
28	11	Economic Development	Agricultural Development	DCE, DCD, DDOA Organise 22 Monitoring Visits to activities Implemented by December 2023.	District Wide	√	√	√	√	22,000.00					DOA	DA/MOFA/DPs
29	12	Economic Development	Agricultural Development	Conduct 3 Zonal Planning Sessions by the end of June, 2023	District Wide		√			3,000.00					DOA	DA/MOFA/DPs
30	13	Economic Development	Agricultural Development	Organise 1 Relc Planning and Review Session by September, 2023	District Wide			√		6,000.00					DOA	DA/MOFA/DPs
31	14	Economic Development	Agricultural Development	Cost of Vehicle Maintenance by December, 2023 (Gn 6997 - 14)	Zebilla	√	√	√	√	8,000.00					DOA	DA/MOFA/DPs
32	15	Economic Development	Agricultural Development	Cost of Vehicle Maintenance by December, 2023 (Gv 357 - 18)	Zebilla	√	√	√	√	12,000.00					DOA	DA/MOFA/DPs
33	16	Economic Development	Agricultural Development	Vehicle Running Cost (Fuel Gv 357- 18)	Zebilla	√	√	√	√	16,000.00					DOA	DA/MOFA/DPs
34	17	Economic Development	Agricultural Development	Vehicle Running Cost (Fuel Gn 6997 - 14)	Zebilla	√	√	√	√	6,011.00					DOA	DA/MOFA/DPs

35	18	Economic Development	Agricultural Development	insurance (Gv 357 - 18)	Zebilla		√				2,500.00					DOA	DA/MOFA/DPs
36	19	Economic Development	Agricultural Development	insurance (Gn 6997 - 14)	Zebilla		√				2,500.00					DOA	DA/MOFA/DPs
37	20	Economic Development	Agricultural Development	Pay for Utilities by December,2023	Zebilla	√	√	√	√		2,000.00					DOA	DA/MOFA/DPs
38	21	Economic Development	Agricultural Development	Workshops and Seminars (Out of Station allowance)	Zebilla	√	√	√	√		6,000.00					DOA	DA/MOFA/DPs
39	22	Economic Development	Agricultural Development	Maintain office Equipment and Pay for Stationery for office use	Zebilla	√	√	√	√		3,000.00					DOA	DA/MOFA/DPs
40	23	Economic Development	Agricultural Development	Purchase of Furniture and Fittings for office use	Zebilla		√				15,000.00					DOA	DA/MOFA/DPs
41	24	Economic Development	Agricultural Development	Payment for 4 Tyres for official Vehicle (235/70Xr15)	Zebilla	√	√	√	√		6,500.00					DOA	DA/MOFA/DPs
42	25	Economic Development	Agricultural Development	Support Farmers to Plant 15, 000 Tree Seedlies in 10 Communities.			√	√			5,000.00					DOA	EPA
43	26	Economic Development	Agricultural Development	Support 8 Communities Prepare Community Watershed Plans					√		45,000.00					DOA	EPA
44	27	Economic Development	Agricultural Development	Support 18 Communities in Climate Smart Agriculture activities			√	√	√		250,000.00					DOA	EPA
45	28	Economic Development	Agricultural Development	Conduct 20 Climate Smart Agriculture Demonstrations in 20 Communities.			√	√	√		40,000.00					DOA	EPA
		Sub-Total									1,328,628.00	-					

THEMATIC AREA TWO: SOCIAL DEVELOPMENT**ADOPTED DISTRICT GOALS: Create Equal Opportunity For All****GHANA EDUCATION SERVICE**

SN	NO	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	LOCATION	TIME FRAME				COST			Programme Status		Implementing Institution/ Department	
						1st	2nd	3rd	4th	Budget (GH¢)	IGF	etc	New	On-going	Lead	Collaborating
46	1	Social Services Delivery	Education and Youth Development	Monitoring and Evaluation of all Educational activities for effective and efficient program and project implementation within the District	District Wide	√	√	√	√	15,830.22			√		GES	DPCU
47	2	Social Services Delivery	Education and Youth Development	Organise Training Programs on EIE for Selected Border Communities and form Peace Clubs in community schools	4 border communities	√	√	√	√	68,176.72			√		GES	DPCU
48	3	Social Services Delivery	Education and Youth Development	Organise Training for Headteachers on Annual School Census and School Report Card.	District Wide					3,100.65			√		GES	DPCU
49	4	Social Services Delivery	Education and Youth Development	Build the capacities of all KG teachers, Heads and DEO Staff etc. to learn and deplore simple but effective teaching techniques to enhance teaching and learning in KGs.	District Wide	√	√	√	√	173,750.00			√		GES	DPCU
50	5	Social Services Delivery	Education and Youth Development	Carry out Lesson Observation and teacher and/ pupil work out Supervision and Monitoring	District Wide	√	√	√	√	63,504.00			√		GES	DPCU
51	6	Social Services Delivery	Education and Youth Development	Organise capacity building workshops for teachers in both Basic and second cycle schools in some selected subjects like maths, English and science and also coordinate all on-going training programs.	District Wide	√	√	√	√	30,000.00			√		GES	DPCU
52	7	Social Services Delivery	Education and Youth Development	Conduct assessments(exams) and provide feedback on pupils / students performance to stakeholders in education.	District Wide	√	√	√	√	82,628.00			√		GES	DPCU
53	8	Social Services Delivery	Education and Youth Development	Organise sporting activities to unearth and develop youth talents in all sporting disciplines and participate in competitives games for laurels.	District Wide	√	√	√	√	11,500.00			√		GES	DPCU
54	9	Social Services Delivery	Education and Youth Development	Conduct assessments(exams) and provide feedback on pupils / students performance to stakeholders in education.	District Wide	√	√	√	√	8,000.00			√		GES	DPCU

55	10	Social Services Delivery	Education and Youth Development	Produce an up- to- date register of all special needs pupils in basic schools and collaborate with stakeholders to reduce learning barriers they face in the schools.	District Wide	√	√				7,000.00			√		GES	DPCU
56	11	Social Services Delivery	Education and Youth Development	Intensify career guidance and counselling in second cycle schools alongside education and sensitisation on social vices.	Kusana SHS and Zebilla SHTS	√	√	√	√		10,000.00			√		GES	DPCU
57	12	Social Services Delivery	Education and Youth Development	Embark on massive education to increase public awareness on TVET and also whip up students interest on TVET among JHS pupils.	District Wide	√	√	√			10,000.00			√		GES	DPCU
58	13	Social Services Delivery	Education and Youth Development	Conduct work inspection for teacher confirmation, promotion and best teacher award schem.	District Wide			√	√		4,000.00			√		GES	DPCU
59	14	Social Services Delivery	Education and Youth Development	Establish / Re-activate school health clubs and Monitor all wash facilities.	District Wide						35,000.00			√		GES	DPCU
60	15	Social Services Delivery	Education and Youth Development	Re-activate structures and Intensify guidance and counselling sessions in all public Junior High Schools and also educate the youth on adolescent growth, development and sexuality.	District Wide	√	√	√			5,000.00			√		GES	DPCU
61	16	Social Services Delivery	Education and Youth Development	Construction of 1no.3-unit classroom block with office, store, 4-Seater KVIP and 2-Unit Urinal	Peri Primary School	√	√	√	√		450,000.00			√		GES	DPCU
62	17	Social Services Delivery	Education and Youth Development	Construction of 1no.3-unit classroom block with office, store, 4-Seater KVIP and 2-Unit Urinal	Sapalugu Primary School	√	√	√	√		450,000.00			√		GES	DPCU
63	18	Social Services Delivery	Education and Youth Development	Construction of 1no.3-unit classroom block with office, store, 4-Seater KVIP and 2-Unit Urinal	Gundago Primary School	√	√	√	√		450,000.00			√		GES	DPCU
64	19	Social Services Delivery	Education and Youth Development	Construction of 1no.3-unit classroom block with office and store	Boya-Kapalsako	√	√	√	√		206,959.50			√		GES	DPCU
65	20	Social Services Delivery	Education and Youth Development	Construction of 1no.3-unit classroom block with office and store	BIRINGU	√	√	√	√		181,686.00			√		GES	DPCU
66	21	Social Services Delivery	Education and Youth Development	Construction of 1no.3-unit classroom block with office and store	Tanga	√	√	√	√		180,499.00			√		GES	DPCU
67	22	Social Services Delivery	Education and Youth Development	Construction of 1no.3-unit classroom block with office and store	Gore	√	√	√	√		182,882.00			√		GES	DPCU
68	23	Social Services Delivery	Education and Youth Development	Constructio 1no. 2-unit Kindergarten Block with ancillary facilities	Narigu	√	√	√	√		169,235.44			√		GES	DPCU
69	24	Social Services Delivery	Education and Youth Development	Construction of 1no.3-unit classroom block with ancillary facilities	Zebilla JHS No.2	√	√	√	√		175,309.64			√		GES	DPCU
70	25	Social Services Delivery	Education and Youth Development	Construction of 1 no. 1 storey boys dometory and ancilliary facilities	Kusanaba SHS	√	√	√	√		400,000.00			√		GES	DPCU

71	26	Social Services Delivery	Education and Youth Development	Construction of a dining hall complex	Kusanaba SHS	√	√	√	√	400,000.00				√	GES	DPCU
72	27	Social Services Delivery	Education and Youth Development	Construction of 1no. 2 storey teachers bungalow	Zebilla SHTS	√	√	√	√	400,000.00				√	GES	DPCU
73	28	Social Services Delivery	Education and Youth Development	Construction of sports BAIS	Zebilla SHTS	√	√	√	√	400,000.00				√	GES	DPCU
74	29	Social Services Delivery	Education and Youth Development	Construction of 1no. 3-Unit Classroom Block	Bulinga JHS	√	√	√	√	550,000.00				√	GES	DPCU/ SOCO Secretariat
75	30	Social Services Delivery	Education and Youth Development	Procurement of furniture for Education facilities	Bulinga JHS	√	√	√	√	400,000.00				√	GES	DPCU/ SOCO Secretariat
		Sub-Total								5,524,061.17	-					

GHANA HEALTH SERVICE

SN	NO	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	LOCATION	TIME FRAME				COST			Programme		Implementing Institution/	
						1st	2nd	3rd	4th	Budget (GH₵)	IGF	etc	New	On-going	Lead	Collaborating
76	1	Social Services Delivery	Health Delivery	Construction of 1no. CHPS Compound with Ancillary Facilities	Kubougo	√	√	√	√	700,000.00			√		DDHS	USAID
77	2	Social Services Delivery	Health Delivery	Construction of 1no. CHPS Compound with Ancillary Facilities	Gore	√	√	√	√	700,000.00			√		DDHS	USAID
78	3	Social Services Delivery	Health Delivery	Construction of 1no. CHPS Compound with Ancillary Facilities	Sakom	√	√	√	√	700,000.00			√		DDHS	USAID
79	4	Social Services Delivery	Health Delivery	Procurement of 2no. Motorbikes for DHA	Zebilla	√	√	√	√	60,000.00				√	DDHS	TB Control Programme
80	5	Social Services Delivery	Health Delivery	Construction of Children Ward	Zebilla Hospital	√	√	√	√	700,000.00			√		DDHS	MCGL-USAID
81	6	Social Services Delivery	Health Delivery	Fuel for public awareness creation on emerging disease and SBCC activities on healthy living	Bawku West District	√	√	√	√	18,000.00			√		DDHS	USAID
82	7	Social Services Delivery	Health Delivery	Training of staff on surveillance and TB	Health Facilities	√	√	√	√	10,000.00			√		DDHS	TB Control Programme
83	8	Social Services Delivery	Health Delivery	Carry out data validation of all reports monthly	Bawku West District	√	√	√	√	3,000.00			√		DDHS	MCGL-USAID
84	9	Social Services Delivery	Health Delivery	Carry out weekly radio discussion on health related matters	DASTECH and ZEBS FM	√	√	√	√	8,000.00			√		DDHS	MEDIA
85	10	Social Services Delivery	Health Delivery	Carry out quarterly midwives meeting	Bawku West District	√	√	√	√	16,000.00			√		DDHS	
86	11	Social Services Delivery	Health Delivery	Increase access to responsive clinical and public health emergency service	Bawku West District	√	√	√	√	33,000.00			√		DDHS	
87	12	Social Services Delivery	Health Delivery	Reduce avoidable maternal, adolescent and child deaths and disabilities	Bawku West District	√	√	√	√	45,000.00			√		DDHS	YOUTH HARVEST
88	13	Social Services Delivery	Health Delivery	Carry out pregnancy meetings in all health facilities providing ANC services	Facilities	√	√	√	√	15,000.00			√		DDHS	
89	14	Social Services Delivery	Health Delivery	25 midwives trained on the use of ultra sound scan machine	Bawku West District	√	√	√	√	50,000.00			√		DDHS	
90	15	Social Services Delivery	Health Delivery	Enhance contact tracing on disease of public health importance	Community	√	√	√	√	17,000.00			√		DDHS	
91	16	Social Services Delivery	Health Delivery	Public sensitization and know your status campaign on HIV/AIDS	community	√	√	√	√	10,000.00			√		DDHS	
92	17	Social Services Delivery	Health Delivery	Routine CWC and ANC services	Facilities and Outreach	√	√	√	√	50,000.00			√		DDHS	
93	18	Social Services Delivery	Health Delivery	Community participation and engagements on health related issues at the community level	Community	√	√	√	√	25,690.00			√		DDHS	
94	19	Social Services Delivery	Health Delivery	Adolescent education on the dangers associated with Teenage pregnancy	Community	√	√	√	√	25,000.00			√		DDHS	
95	20	Social Services Delivery	Health Delivery	Maternal Referral to facilities for further care	Facility level	√	√	√	√	10,000.00			√		DDHS	

96	21	Social Services Delivery	Health Delivery	Nutrition activities and GIFTS implementation at schools and community level	Schools and Community	√	√	√	√	13,000.00		√		DDHS	USAID ADVANCING
97	22	Social Services Delivery	Health Delivery	Health committee quarterly meetings on health planning	DHD	√	√	√	√	20,000.00		√		DDHS	ASSEMBLY
98	23	Social Services Delivery	Health Delivery	Conduct quarterly, Half year and Annual Review	DHD and Sub District	√	√	√	√	16,000.00		√		DDHS	USAID ADVANCING/MCGL
99	24	Social Services Delivery	Health Delivery	Enhance efficiency in governance and management of health system	DHD	√	√	√	√	14,500.00		√		DDHS	ASSEMBLY
100	25	Social Services Delivery	Health Delivery	carry out supportive supervision quarterly to sub-district level	Sub District	√	√	√	√	8,000.00		√		DDHS	PARTNERS
101	26	Social Services Delivery	Health Delivery	Conduct supportive visits to all 55 health facilities monthly	Facility level	√	√	√	√	35,000.00		√		DDHS	PARTNERS
102	27	Social Services Delivery	Health Delivery	Carry out orientation for newly posted staff	DHD	√	√	√	√	2,000.00		√		DDHS	
103	28	Social Services Delivery	Health Delivery	conduct quarterly validation of staff nominal roll	DHD	√	√	√	√	25,000.00		√		DDHS	
104	29	Social Services Delivery	Health Delivery	Carry out malaria case management training for staff	DHD	√	√	√	√	30,000.00		√		DDHS	NMCP
105	30	Social Services Delivery	Health Delivery	Revamp adolescent health corners in all facilities	Health Facilities	√	√	√	√	45,000.00		√		DDHS	YOUTH HARVEST/UNDP
106	31	Social Services Delivery	Health Delivery	Construction of 1no. CHPS Compound	Komaka	√	√	√	√	700,000.00		√		DDHS	DWD/ SOCO Secretariat
107	32	Social Services Delivery	Health Delivery	Construction of 1no. CHPS Compound	Zongoiri Natinga	√	√	√	√	700,000.00		√		DDHS	DWD/ SOCO Secretariat
108	33	Social Services Delivery	Health Delivery	Procurement of furniture for Health facilities	Komaka CHPS, Zongoiri Natinga CHPs	√	√	√	√	100,000.00		√		DDHS	DWD/ SOCO Secretariat
109	34	Social Services Delivery	Health Delivery	Supply and Installation of Solar Energy in 1no Health facilities	Salpiiga	√	√	√	√	50,000.00		√		DDHS	DWD/ SOCO Secretariat
110	35	Social Services Delivery	Health Delivery	Supply and Installation of Solar Energy in 1no Health facility, School and Community	Dagunga CHPs, Ziboko School, Yiboni	√	√	√	√	150,000.00		√		DDHS	DWD/ SOCO Secretariat
		Sub-Total								5,104,190.00					

DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

SN	NO	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	LOCATION	TIME FRAME				COST			Programme Status		Implementing Institution/ Department	
						1st	2nd	3rd	4th	Budget (GH₵)	IGF	etc	New	On-going	Lead	Collaborating
111	1	Social Services Delivery	Social Welfare and Community Development	Monitoring of LEAP and CPTs activities	District wide	√	√	√	√	1,000.00			√		SW&CD	GES, GHS
112	2	Social Services Delivery	Social Welfare and Community Development	Conduct case management	District wide	√	√	√	√	20,000.00	√		√		SW&CD	DOVVSU, GES
113	3	Social Services Delivery	Social Welfare and Community Development	Conduct Community Sensitization on child Rights and Parental Responsibility in 15 selected communities.	District wide		√	√	√	3,000.00					SW&CD	GDO, CHRAJ, DOVVSU, NCCE
114	4	Social Services Delivery	Social Welfare and Community Development	Sensitize VSLA groups on the nutritional needs of their family	District wide			√	√	1,500.00	√				SW&CD	GHS
115	5	Social Services Delivery	Social Welfare and Community Development	Procurement of Office Consumables	District wide		√	√		10,000.00			√		SW&CD	DPO
116	6	Social Services Delivery	Social Welfare and Community Development	Empowerment of PWDs in economic activities	District wide		√	√		5,000.00			√		SW&CD	BAC, AGRIC
117	7	Social Services Delivery	Social Welfare and Community Development	Capacity Building of PWDs	District wide	√		√		5,000.00			√		SW&CD	CHRAJ
118	8	Social Services Delivery	Social Welfare and Community Development	Provision for other PWDs support programmes from their share of DACF	District wide	√		√		270,000.00			√		SW&CD	CHRAJ
119	9	Social Services Delivery	Social Welfare and Community Development	Conduct Home Visits	District wide	√	√	√	√	1,200.00	√		√		SW&CD	EHSU, GHS
120	10	Social Services Delivery	Social Welfare and Community Development	Sensitization of 30 communities in Teenage Pregnancy Using the UNICEF Child Protection Toolkits	District wide	√	√	√	√	6,000.00	√		√		SW&CD	NCCE, CHRAJ
121	11	Social Services Delivery	Social Welfare and Community Development	Support for children and Vulnerable people to access Case Management	District wide	√	√	√	√	2,000.00	√		√		SW&CD	CHRAJ, GES
122	12	Social Services Delivery	Social Welfare and Community Development	Registration of LEAP Beneficiaries onto NHIS platform	District wide	√	√	√	√	1,500.00	√		√		SW&CD	NHIS
123	13	Social Services Delivery	Social Welfare and Community Development	Sexual Gender Based Violence Sensitization in 10 Community	District wide	√		√		2,000.00	√		√		SW&CD	GDO, CHRAJ, DOVVSU, NCCE

124	14	Social Services Delivery	Social Welfare and Community Development	Conduct training for VSLA Leaders	District wide	√		√		5,000.00	√		√		SW&CD	BAC, GHS
125	15	Social Services Delivery	Social Welfare and Community Development	Capacity Building of Staffs	District wide	√				3,000.00	√		√		SW&CD	GHS, HR
126	16	Social Services Delivery	Social Welfare and Community Development	Sensitize 20 communities on child welfare and family policies	District wide	√	√		√	5,400.00			√		SW&CD	GDO, CHRAJ, DOVVSU, NCCE
127	17	Social Services Delivery	Social Welfare and Community Development	Monitor and collect most significant change stories of child welfare issues in 20 communities	District wide	√	√	√	√	1,800.00			√		SW&CD	GDO, CHRAJ, DOVVSU, NCCE
128	18	Social Services Delivery	Social Welfare and Community Development	Radio discussion on Teenage Pregnancy	District wide	√	√	√	√	2,400.00			√		SW&CD	GDO, CHRAJ, DOVVSU, NCCE
129	19	Social Services Delivery	Social Welfare and Community Development	Sensitization on rights of PWDs	District wide	√	√	√	√	3,000.00			√		SW&CD	GDO, CHRAJ, DOVVSU, NCCE
130	20	Social Services Delivery	Social Welfare and Community Development	Training of child protection teams in 20 communities	District wide	√	√	√	√	10,000.00			√		SW&CD	GDO, CHRAJ, DOVVSU, NCCE
131	21	Social Services Delivery	Social Welfare and Community Development	Monitoring, Registration and Renewal of Early Childhood Development Centres	District wide	√	√	√	√	6,300.00			√		SW&CD	EHSU, GHS
		Sub-Total								365,100.00						

GENDER MAINSTREAMING ACTIVITIES																
SN	NO	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	LOCATION	TIME FRAME				COST			Programme Status		Implementing Institution/ Department	
						1st	2nd	3rd	4th	Budget (GH₵)	IGF	etc	New	On-going	Lead	Collaborating
132	1	Social Services Delivery	Social Welfare and Community Development	Training on gender mainstreaming for the front line staff of the decentralised departments and assembly members in the bawku west district	District wide	√	√	√	√	6,000.00			√		SWCD	DA/DP / DPs / MoGCSP
133	2	Social Services Delivery	Social Welfare and Community Development	sensitization workshop on the potentials of women in local governance	District wide	√	√	√	√	500.00			√		SWCD	DA/DP / DPs / MoGCSP
134	3	Social Services Delivery	Social Welfare and Community Development	Engagement meeting with women groups which applied for Assembly Support to expand or start businesses	District wide	√	√	√	√	600.00			√		SWCD	DA/DP / DPs / MoGCSP
135	4	Social Services Delivery	Social Welfare and Community Development	Organise livelihood training Programme for Women Groups in Income Generation Activities	District wide	√	√	√	√	105,638.68			√		SWCD	DA/DP / DPs / MoGCSP
136	5	Social Services Delivery	Social Welfare and Community Development	Organise capacity building programme for women groups	District wide	√	√		√	200.00			√		SWCD	DA/DP / DPs / MoGCSP
137	6	Social Services Delivery	Social Welfare and Community Development	Organise sensitization workshop on the rights of widows	District wide	√	√	√	√	7,200.00			√		SWCD	DA/DP / DPs / MoGCSP
138	7	Social Services Delivery	Social Welfare and Community Development	Organise sensitization workshop on child early and forced marriages		√	√	√	√	4,000.00			√		SWCD	DA/DP / DPs / MoGCSP
139	8	Social Services Delivery	Social Welfare and Community Development	Organise training programme for women in income generating activities at binaba azuweru, atarikon, and kamega	District wide	√	√	√	√	6,300.00			√		SWCD	DA/DP / DPs / MoGCSP
140	9	Social Services Delivery	Social Welfare and Community Development	Sensitize youth on sexual gender-based violence and positive masculinity	Zebilla	√	√	√	√	3,251.00			√		SWCD	DA/DP / DPs / MoGCSP
		Sub-Total								133,689.68						

THEMATIC AREA THREE: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

Works Department

SN	NO	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	LOCATION	TIME FRAME				COST (GH₵)			Programme Status		Implementing Institution/ Department	
						1st	2nd	3rd	4th	Budget (GH₵)	IGF	etc	New	On-going	Lead	Collaborating
141	1	Infrastructure Delivery and Management	Infrastructure Development	Rehabilitation of 1No. Area Council Building	Zongoire	√	√	√	√	108,000.00			√		DA	DPCU
142	2	Infrastructure Delivery and Management	Infrastructure Development	Maintenance of District Assembly Block	Zebilla	√	√	√	√	360,000.00				√	DA	DPCU
143	3	Infrastructure Delivery and Management	Infrastructure Development	Renovation of Office Block for DOA	Zebilla	√	√	√	√	90,000.00				√	DA	DPCU
144	4	Infrastructure Delivery and Management	Infrastructure Development	Acquisition of Land for development projects	District wide	√	√	√	√	72,000.00				√	DA	DPCU
145	5	Infrastructure Delivery and Management	Infrastructure Development	Procurement of 2no. Motorbikes for Building Inspectorate Unit	Zebilla	√	√	√	√	30,000.00			√		DWD	DPCU
146	6	Infrastructure Delivery and Management	Infrastructure Development	Provide office equipment for the Works Unit	Zebilla	√	√	√	√	42,000.00			√		DWD	DPCU
147	7	Infrastructure Delivery and Management	Infrastructure Development	Rehabilitation of 1no. small earth dam	Yarigu	√	√	√	√	416,000.00			√		DWD	DPCU
148	8	Infrastructure Delivery and Management	Infrastructure Development	Rehabilitation of 1no. small earth dam	Teshie	√	√	√	√	416,000.00			√		DWD	DPCU
149	9	Infrastructure Delivery and Management	Infrastructure Development	Procurement of 150no. 9meter LTP	Zebilla	√	√	√	√	60,000.00			√		DWD	DPCU
150	10	Infrastructure Delivery and Management	Infrastructure Development	Maintenance of street lights	Zebilla	√	√	√	√	60,000.00			√		DWD	DPCU
151	11	Infrastructure Delivery and Management	Infrastructure Development	Construction of a Lorry Park at Zebilla	Zebilla	√	√	√	√	246,750.00			√		DWD	DPCU
152	12	Infrastructure Delivery and Management	Infrastructure Development	Construction of 1no. market at Aramkoliga (Barrier)	Zebilla	√	√	√	√	280,000.00			√		DWD	DPCU
153	13	Infrastructure Delivery and Management	Infrastructure Development	Rehabilitation of Widnaba Dam	Widnaba	√	√	√	√	400,000.00			√		DWD	DPCU

154	14	Infrastructure Delivery and Management	Infrastructure Development	Construction of 1no. Small Earth Dam	Agargo	√	√	√	√	750,000.00			√		DWD	DPCU/ GPSNP
155	15	Infrastructure Delivery and Management	Infrastructure Development	Construction of 1no. Small Earth Dam	Kidnadabotte	√	√	√	√	750,000.00			√		DWD	DPCU/ GPSNP
156	16	Infrastructure Delivery and Management	Infrastructure Development	Rehabilitation of 1no. Small Earth dam	Apodabogo	√	√	√	√	260,305.25			√		DWD	DPCU/ SOCO Secretariat
		Sub-Total								4,341,055.25	-					

Roads

SN	NO	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	LOCATION	TIME FRAME				COST (GH₵)			Programme Status		Implementing Institution/ Department	
						1st	2nd	3rd	4th	Budget (GH₵)	IGF	etc	New	On-going	Lead	Collaborating
157	1	Infrastructure Delivery and Management	Infrastructure Development	Rehabilitation of Kopella Market – Zeego Chief Palace, Zeego-Tinanbulin Junction – Gabuliga Primary School Feeder Road (5.1km)	Kopella - Gabuliga	√	√	√	√	465,000.00			√		DWD	DPCU
158	2	Infrastructure Delivery and Management	Infrastructure Development	Rehabilitation of Gundago - Gbango - Kansogo Feeder Road (6.0km)	Gundago - Kansogo	√	√	√	√	675,000.00			√		DWD	DPCU/ GPSNP
159	3	Infrastructure Delivery and Management	Infrastructure Development	Reshaping of Barrier - Gbantongo Feeder Road (18km)	Zebilla Barrier - Gbantongo	√	√	√	√	60,000.00			√		DWD	DPCU
160	4	Infrastructure Delivery and Management	Infrastructure Development	Reshaping of Kobore - Sapeliga Feeder Road (8km)	Kobore - Sapeliga	√	√	√	√	30,000.00			√		DWD	DPCU
161	5	Infrastructure Delivery and Management	Infrastructure Development	Reshaping, spot improvement and opening up of Feeder Roads in the District (120km)	District wide	√	√	√	√	120,000.00			√		DWD	DPCU
162	6	Infrastructure Delivery and Management	Infrastructure Development	Construction of a Lorry Park at Zebilla	Zebilla	√	√	√	√	450,000.00			√		DWD	DPCU
163	7	Infrastructure Delivery and Management	Infrastructure Development	Construction of 1.5 double cell pipe culvert and filling to approaches	Adagbira	√	√	√	√	120,000.00			√		DWD	DPCU
164	8	Infrastructure Delivery and Management	Infrastructure Development	Rehabilitation of Samboliga - Agatuse - Yakuliga Feeder Road (3.7km)	Agatuse - Samboliga	√	√	√	√	702,000.00			√		DWD	DPCU/ GPSNP
165	9	Infrastructure Delivery and Management	Infrastructure Development	Construction of 2no. Culverts (1.8 DC & 1.2 DC) and filling of approaches	Kare (Kare - Abugula Feeder Road)	√	√	√	√	300,000.00			√		DWD	DPCU/ SOCO Secretariat
166	10	Infrastructure Delivery and Management	Infrastructure Development	Construction of 1no. 2.5 DC Culvert and filling of approaches	Dagunga (Dagunga - Morkpal Feeder Road)	√	√	√	√	300,000.00			√		DWD	DPCU/ SOCO Secretariat
		Sub-Total								3,222,000.00	-					

WATER, SANITATION AND ENVIRONMENTAL HEALTH (DESSAP)

SN	NO	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	LOCATION	TIME FRAME				COST			Programme Status		Implementing Institution/	
						1st	2nd	3rd	4th	Budget (GH₵)	IGF	etc	New	On-going	Lead	Collaborating
167	1	Social Services Delivery	Health Delivery	Sensitization of community members to have toilets within their houses (CLTS), Partner WASH Programme	District wide	√	√	√	√	200,000.00			√		DEHU	DSWCD/ GHS
168	2	Social Services Delivery	Health Delivery	Monitor existing ODF communities	District wide	√	√	√	√	20,000.00			√		DEHU	DSWCD/ GHS

169	3	Social Services Delivery	Health Delivery	Organise In-service capacity Building for EHOS	District wide	√	√	√	√	5,000.00		√		DEHU	DSWCD/ GHS
170	4	Social Services Delivery	Infrastructure Development	Monitor existing ODF communities	District wide	√	√	√	√	20,000.00		√		DEHU	DSWCD/ GHS
171	5	Social Services Delivery	Health Delivery	Visit schools to inspect and also have health talks on sanitation with teachers/pupils in Schools	District wide	√	√	√	√	10,000.00		√		DEHU	DSWCD/ GHS
172	6	Social Services Delivery	Health Delivery	Carry-out in-door and out-door spraying to reduce the incidence of insects / rodents and vector control. Routine inspection	District wide	√	√	√	√	10,000.00		√		DEHU	DSWCD/ GHS
173	7	Social Services Delivery	Health Delivery	Hold durbars with selected communities obtained ODF and those on OD	District wide	√	√	√	√	15,000.00		√		DEHU	DSWCD/ GHS
174	8	Social Services Delivery	Health Delivery	intensification of premises inspection and health education on set objectives	District wide	√	√	√	√	20,000.00		√		DEHU	DSWCD/ GHS
175	9	Social Services Delivery	Health Delivery	Facilitate Water connectivity to households and institutions	District Wide	√	√	√	√	2,000.00		√		DEHU	DSWCD/ GHS
176	10	Social Services Delivery	Health Delivery	General cleaning, sanitation charges and other sanitation activities	District wide	√	√	√	√	100,000.00		√		DEHU	DSWCD/ GHS
177	11	Social Services Delivery	Health Delivery	Procurement of sanitary equipment for Environmental Health Unit	Zebilla	√	√	√	√	10,000.00		√		DEHU	DSWCD/ GHS
178	12	Social Services Delivery	Health Delivery	Provision for dislodgement of solid and liquid waste in the District	District wide	√	√	√	√	15,000.00		√		DEHU	DSWCD/ GHS
179	13	Social Services Delivery	Health Delivery	Construction of Land fill site for solid waste disposal	Zebilla	√	√	√	√	20,000.00		√		DEHU	DSWCD/ GHS
180	14	Social Services Delivery	Health Delivery	Acquire land for liquid waste management	Zebilla	√	√	√	√	20,000.00		√		DEHU	DSWCD/ GHS
181	15	Social Services Delivery	Health Delivery	Training of food vendors and school feeding caterers on nutrition oriented	District wide	√	√	√	√	6,000.00		√		DEHU	DSWCD/ GHS
182	16	Social Services Delivery	Health Delivery	Conduct medical screening of food vendors and caterers of GSFP	District wide	√	√	√	√	8,000.00		√		DEHU	DSWCD/ GHS
183	17	Social Services Delivery	Health Delivery	Construction of 10-Seater WC Toilet at Zebilla Market	District wide	√	√	√	√	300,000.00		√		DEHU	DSWCD/ GHS
184	18	Social Services Delivery	Health Delivery	Conduct regular monitoring of food vendors, school feeding caterers and other sanitation activities	District wide	√	√	√	√	5,000.00		√		DEHU	DSWCD/ GHS
185	19	Social Services Delivery	Health Delivery	Drilling and Mechanisation of 4no. Boreholes	Komaka CHPs, Bulinga JHS, Yiboni, Apodabogo School	√	√	√	√	160,000.00		√		DEHU	DPCU/ SOCO Secretariat
186	20	Social Services Delivery	Health Delivery	Drilling and Mechanisation of 4no. Boreholes	Komaka, Agatusi, Googo, Galaka	√	√	√	√	160,000.00		√		DEHU	DPCU/ SOCO Secretariat
		Sub-Total								1,106,000.00					

PHYSICAL PLANNING

SN	NO	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	LOCATION	TIME FRAME				COST			Programme		Implementing Institution/	
						1st	2nd	3rd	4th	Budget (GH¢)	IGF	etc	New	On-going	Lead	Collaborating
187	1	Infrastructure Delivery and Management	Physical and Spatial Planning	Organise three sensitization programs for landowners and opinion leaders	Lamboya, Aramkoliga, and Kurkuzua communities	√		√		6,000.00			√		PPD	DIO, Customary Land Secretariat and NCCE
188	2	Infrastructure Delivery and Management	Physical and Spatial Planning	Engagement of drone services and Preparation of Structure Plan	Zebila Township	√	√	√	√	50,000.00			√		PPD	Survey and Mapping, Customary Land
189	3	Infrastructure Delivery and Management	Physical and Spatial Planning	Complete Draft Planning Schemes	Binaba and Sapeliga	√	√	√	√	8,000.00			√		PPD	Survey and Mapping, Customary Land
190	4	Infrastructure Delivery and Management	Physical and Spatial Planning	Prepare new Planning Schemes for new developing areas.	Tilli and Kobore	√	√	√	√	20,000.00			√		PPD	Survey and Mapping, Customary Land
191	5	Infrastructure Delivery and Management	Physical and Spatial Planning	Intensify monitoring of physical development (Development Control)	District wide	√	√	√	√	6,000.00			√		PPD	Works Dept.
192	6	Infrastructure Delivery and Management	Physical and Spatial Planning	Purchase of flowerpot, wire mesh, flowers, cassia seedlings, watering can, shovels, head pan, and garden fork	Zebila	√	√	√	√	4,000			√		PPD	Works Dept.
193	7	Infrastructure Delivery and Management	Physical and Spatial Planning	Hold 12 No. Technical Sub Committee/SPC meeting	Zebila	√	√	√	√	12,000.00			√		PPD	Spatial Planning Committee
194	8	Infrastructure Delivery and Management	Physical and Spatial Planning	Facilitate proper acquisition of the Assembly/ Government lands	District wide			√	√	10,000.00			√		PPD	Survey and Mapping, Customary Land
195	9	Infrastructure Delivery and Management	Physical and Spatial Planning	Regularisation of Temporary developments without permit	Zebila	√	√			3,000.00	DA		√		PPD	
		Sub-Total								119,000.00						

THEMATIC AREA FOUR: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY**ADOPTED DISTRICT GOAL: Maintain A Stable, United and Safe Society****CENTRAL ADMINISTRATION**

SN	NO	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	LOCATION	TIME FRAME				COST			Programme		Implementing Institution/	
						1st	2nd	3rd	4th	Budget (GH¢)	IGF	etc	New	On-going	Lead	Collaborating
196	1	Management and Administration	General Administration	Provide for the support to NCCE programmes	District Wide	√	√	√	√	12,000.00			√		NCCE	DPs
197	2	Management and Administration	General Administration	Provide for the support to Births and Deaths Department's programmes	District Wide	√	√	√	√	5,000.00			√		B&Ds	DPs
198	3	Management and Administration	General Administration	Provide for the support to Ghana Police Service and Ghana Immigration Service	District wide	√	√	√	√	72,000.00			√		GPS/ GIS	DPs
199	4	Management and Administration	General Administration	Provide for the support to Non-formal Education programmes	District wide	√	√	√	√	10,000.00			√		NFED	DPs
200	5	Management and Administration	General Administration	Provision of support to Traditional Authorities and Cultural Activities	District wide	√	√	√	√	54,000.00			√		DA	DPs
201	6	Management and Administration	General Administration	Procurement of standby Generator/ Power Plant for DA Block	District wide	√	√	√	√	150,000.00			√		DA	DPs
202	7	Management and Administration	General Administration	Maintenance of Assembly vehicles	Zebilla	√	√	√	√	144,000.00			√		DA	DPs
203	8	Management and Administration	General Administration	Insure all Assembly's vehicles	District wide	√	√	√	√	90,000.00			√		DA	DPs
204	9	Management and Administration	General Administration	Self Help Projects/Counterpart funding of development projects	District wide	√	√	√	√	540,000.00			√			DPs
205	10	Management and Administration	General Administration	Support for Internal Audit Unit activities	Zebilla	√	√	√	√	54,000.00			√		DA	MOFA
206	11	Management and Administration	General Administration	Contingency	Zebilla	√	√	√	√	144,000.00			√		DA	DPs
207	12	Management and Administration	General Administration	Administrative repairs and maintenance	Zebilla	√	√	√	√	72,000.00			√		DA	DPs
208	13	Management and Administration	General Administration	Provision for T&T, Commission, donation and mileage allowance	Zebilla	√	√	√	√	155,477.39			√		DA	DPs
209	14	Management and Administration	General Administration	Provision for O&M	Zebilla	√	√	√	√	72,000.00			√			DPs
210	15	Management and Administration	General Administration	Provision for special services	Zebilla	√	√	√	√	90,000.00			√		DA	DPs
211	16	Management and Administration	General Administration	Provision for stationary	Zebilla	√	√	√	√	72,000.00			√		DA	DPs
212	17	Management and Administration	General Administration	Support for sports and culture activities	-	√	√	√	√	36,000.00			√		DA	DPs
213	18	Management and Administration	General Administration	Support for Decentralised departments	Zebilla	√	√	√	√	54,000.00			√		DA	DPs
214	19	Management and Administration	General Administration	Publication and advertisement	Zebilla	√	√	√	√	18,000.00			√		DA	DPs
215	20	Management and Administration	General Administration	Provision for Utilities	Zebilla	√	√	√	√	63,000.00			√		DA	DPs

216	21	Management and Administration	General Administration	Provision for maintenance of security	Zebilla	√	√	√	√	144,000.00			√		DA	DPs
217	22	Management and Administration	General Administration	Maintenance of double cabin pickup	Zebilla	√	√	√	√	81,000.00			√		DA	DPs
218	23	Management and Administration	General Administration	Valuation of properties	Zebilla	√	√	√	√	54,000.00			√		DA	DPs
219	24	Management and Administration	General Administration	Provision Photo copier, photocopying, printing, newspapers and magazines	Zebilla	√	√	√	√	10,800.00			√		DA	DPs
220	25	Management and Administration	General Administration	Support for servicing of ICT equipment	Zebilla	√	√	√	√	9,000.00			√		DA	DPs
221	26	Management and Administration	General Administration	Procure equipment for office use	Zebilla	√	√	√	√	18,000.00			√		DA	DPs
222	27	Management and Administration	General Administration	Support for Government Flagship programmes	District wide	√	√	√	√	180,000.00			√		DA	DPs
223	28	Management and Administration	General Administration	support for Staff training and capacity building	Zebilla	√	√	√	√	146,543.40			√		DA	DPs
224	29	Management and Administration	General Administration	Support for sensitization of workers on retirement preparation and pension benefits	Zebilla	√	√	√	√	7,200.00			√		DA	DPs
225	30	Management and Administration	General Administration	Provision for training, seminars and conferences	Zebilla	√	√	√	√	68,400.00			√		DA	DPs
226	31	Management and Administration	General Administration	Procure furniture and computers for Central Administration and DPCU.	Central Adm	√	√	√	√	72,000.00			√		DA	DPs
227	32	Management and Administration	General Administration	Provide for Planning and Budgeting Activities	Zebilla	√	√	√	√	72,000.00			√		DA	DPs
228	33	Management and Administration	General Administration	Provide for monitoring of Physical Development Projects (DACF-RFG; DACF; etc.)	District wide	√	√	√	√	54,000.00			√		DA	DPs
229	34	Management and Administration	General Administration	Provide for performance Review Sessions of the AAP	District- wide	√	√	√	√	72,000.00			√		DA	DPs
230	35	Management and Administration	General Administration	Revenue mobilisation	Zebilla	√	√	√	√	54,000.00			√		DA	MOFA
231	36	Management and Administration	General Administration	Treasury and accounting activities	Zebilla	√	√	√	√	27,000.00			√		DA	DPs
232	37	Management and Administration	General Administration	Monitoring of revenue collection and collector	Zebilla	√	√	√	√	18,000.00			√		DA	DPs
233	38	Management and Administration	General Administration	Organize tax durbars		√	√	√	√	18,000.00			√		DA	DPs
234	39	Management and Administration	General Administration	Organise Fee Fixing Resolution	Zebilla	√	√	√	√	18,000.00			√		DA	DPs
235	40	Management and Administration	General Administration	Update Revenue Data base	Zebilla	√	√	√	√	28,800.00			√		DA	DPs
236	41	Management and Administration	General Administration	Provision for Stationary	Zebilla	√	√	√	√	90,000.00			√		DA	DPs
237	42	Management and Administration	General Administration	Budget Performance Reporting	Zebilla	√	√	√	√	28,800.00			√		DA	DPs

238	43	Management and Administration	General Administration	Client Service and Coach allowance	Zebilla	√	√	√	√	28,800.00		√		DA	DPs
239	44	Management and Administration	General Administration	Procure 2No Motobikes for Revenue mobilisation	Zebilla	√	√	√	√	54,000.00		√		DA	DPs
240	45	Management and Administration	General Administration	Rehabilitate institution affected by disaster	District wide	√	√	√	√	216,000.00		√		DA	DPs
241	46	Management and Administration	General Administration	Train commercial Drivers on road safety regulations	Zebilla	√	√	√	√	9,360.00		√		RSC	DPs
242	47	Management and Administration	General Administration	Support GPS to undertake road traffic regulation enforcement operations	Zebilla, Binaba, Sapeliga	√	√	√	√	5,400.00		√		GPS	DPs
243	48	Management and Administration	General Administration	Establish a satellite office for DVLA in the District	Zebilla	√	√	√	√	2,160.00		√		DVLA	DPs
244	49	Management and Administration	Human Resource Management	Training Procurement Management Cotract Management	D/A Conference Hall	√	√	√	√	15,000.00		√		HR	PROCUREMENT
245	50	Management and Administration	Human Resource Management	Training Of HODs on the general performance Management system to sharpen their skills to supervise the completion of the appraisal instrument to meet the requirements of performance contracts	D/A Conference Hall	√	√	√	√	16,000.00		√		HR	DA
246	51	Management and Administration	Human Resource Management	One Day workshop in office Cleaning and Landscaping	D/A Conference Hall	√	√	√	√	15,000.00		√		HR	EV RN.UNIT
247	52	Management and Administration	Human Resource Management	Training for revenue collectors, commission earner and saff of the accounts unit	D/A Conference Hall	√	√	√	√	15,000.00		√		HR	ACCOUNTS UNITNTS
		sub-total								3,494,740.79					

THEMATIC AREA FIVE: Emergency planning and preparedness

ADOPTED DISTRICT GOAL: Mainstream emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats (including COVID-19)

SN	NO	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	LOCATION	TIME FRAME				COST			Programme		Implementing Institution/	
						1st	2nd	3rd	4th	Budget (GH¢)	IGF	etc	New	On-going	Lead	Collaborating
248	1	Environmental and Sanitation Management	Disaster prevention and Management	Educate 15 communities prone to bush/wildfires and domestic fires	Zebilla, Binaba, Sapeliga, Widnaba, Tilli, Boya, Gbantongo, Tanga,	√				3,500.00			√		NADMO	GNFS/ DOA/ FORESTRY
249	2	Environmental and Sanitation Management	Disaster prevention and Management	Capacity building for zonal officers and facilitators on climate change and its impact	District Wide	√				1,500.00			√		NADMO	GNFS/ DOA/ FORESTRY
250	3	Environmental and Sanitation Management	Disaster prevention and Management	Education of women in disaster management on livelihood activities for 5 zones	Teshie, Soogo, Gbantongo, Boya, Binaba, Tilli, Widnaba	√	√	√	√	2,500.00			√		NADMO	GNFS/ DOA/ FORESTRY
251	4	Environmental and Sanitation Management	Disaster prevention and Management	Reorganization and sensitization of peace clubs and contact persons on 5 zones	Bugula		√			4,500.00			√		NADMO	GNFS/ DOA/ FORESTRY
252	5	Environmental and Sanitation Management	Disaster prevention and Management	Sensitization of DVGS on evacuation and rescue mechanisms for communities along the white volta	Galaka, Gozongo, Sapeliga, Googo, Sambolinga, Kobore, Yarigu, Timonde, Biringu, Tanga, Kpalsako, Boya, Boya-Kpalsako, Kopella, Dagunga, Apodabogo and Zongoiri				√	5,000.00			√		NADMO	GNFS/ DOA/ FORESTRY
253	6	Environmental and Sanitation Management	Disaster prevention and Management	Education of farmers on the effects of farming close to the River	District Wide					5,000.00			√		NADMO	GNFS/ DOA/ FORESTRY
254	7	Environmental and Sanitation Management	Disaster prevention and Management	Organize public education of farming along the white volta about the spilage of the Bagre dam and effects of floods in 25 communities	District Wide				√	3,000.00			√		NADMO	GNFS/ DOA/ FORESTRY
255	8	Environmental and Sanitation Management	Disaster prevention and Management	Education on indiscriminate felling of trees and management of natural regeneration	District Wide			√	√	3,500.00			√		NADMO	GNFS/ DOA/ FORESTRY
256	9	Environmental and Sanitation Management	Disaster prevention and Management	Provide for the support to Ghana National Fire Service	District Wide			√	√	50,000.00			√		NADMO	GNFS/ DOA/ FORESTRY
257	10	Environmental and Sanitation Management	Disaster prevention and Management	Provision for the EMERGENCY response to potential internal and external threats (including COVID-19)	District Wide			√	√	100,000.00			√		CAD	GNFS/ DOA/ GHS/ DPs
		sub-total								178,500.00						

THEMATIC AREA SIX: Implementation, Coordination, Monitoring and Evaluation
ADOPTED DISTRICT GOAL: Improve delivery of development outcomes at all levels

SN	NO	Programme (PBB)	Sub-Programme (PBB)	Broad Activities	LOCATION	TIME FRAME				COST			Programme		Implementing Institution/	
						1st	2nd	3rd	4th	Budget (GH¢)	IGF	etc	New	On-going	Lead	Collaborating
258	1	Management and Administration	General Administration	Preparation of MTEF composite budget and Plan, Budget Hearing & Quarterly, Mid-Year and End of Year Reviews of Annual Action	Garu	√	√	√	√	250,000.00			√		CAD	DPCU
259	2	Management and Administration	General Administration	Monitoring and Supervision of Development Projects	Garu	√	√	√	√	10,000.00			√		CAD	DPCU
260	3	Management and Administration	General Administration	Monitoring and Inspection of Development Projects and Programmes	Garu	√	√	√	√	66,176.14			√		CAD	DPCU
261	4	Management and Administration	General Administration	Undertake Performance management planning, mid-year and end of year evaluation of staff	Garu	√	√	√	√	85,171.85			√		CAD	DPCU
262	5	Management and Administration	General Administration	Hold monthly District implementation stakeholder meeting on multi-sectoral nutrition (MSN)	Garu	√	√	√	√	2,000.00			√		CAD	DPCU
263	6	Management and Administration	General Administration	Hold quarterly DPCU meetings and field visits to monitor implementation of MSN and food security activities	Garu	√	√	√	√	31,584.00			√		CAD	DPCU
264	6	Management and Administration	General Administration	Supervision, Monitoring & Evaluation, CPICs Engagement and Community Mobilisation	Zongoiri and Sapeliga Clusters	√	√	√	√	200,000.00			√		CAD	DPCU/ SOCO Secretariat
		sub-total								644,931.99						

SUMMARY COST OF 2023 COMPOSITE ANNUAL ACTION PLAN	
THEMATIC AREA ONE: BUILD AN INDUSTRIALISED, INCLUSIVE AND RESILIENT ECONOMY	
FINANCE DEPARTMENT	255,300.00
DEPARTMENT OF TRADE AND INDUSTRY	26,000.00
DEPARTMENT OF AGRICULTURE	320,500.00
THEMATIC AREA TWO: CREATE AN EQUITABLE, HEALTHY AND DISCIPLINE SOCIETY	
GHANA EDUCATION SERVICE	5,524,061.17
GHANA HEALTH SERVICES	5,104,190.00
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	365,100.00
* OTHER GENDER MAINSTREAMING ACTIVITIES	133,689.68
THEMATIC AREA THREE: BUILD SAFE AND WELL-PLANNED COMMUNITIES WHILE PROTECTING THE NATU	
WORKS DEPARTMENT	4,341,055.25
* ROADS	3,222,000.00
* WATER, SANITATION AND ENVIRONMENTAL HEALTH (DESSAP)	1,106,000.00
* PHYSICAL PLANNING	119,000.00
THEMATIC AREA FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS	
* CENTRAL ADMINISTRATION	3,494,740.79
THEMATIC AREA FIVE: EMERGENCY PLANNING AND PREPAREDNESS	178,500.00
THEMATIC AREA SIX: IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION	644,931.99
GRAND TOTAL	24,835,068.88