



BAWKU WEST DISTRICT ASSEMBLY

COMPOSITE ANNUAL ACTION PLAN

2024

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 Training Programme On Local Economic Development (LED) | District Wide | √ | | | | 7,000.00 | | | √ | | BAC | DSWCD |
| 9 | 2 | Economic Development | Trade, Tourism and Industrial development | Organise business forums with the business communities in the District | District Wide | √ | | | | 6,000.00 | | | √ | | BAC | DSWCD |
| 10 | 3 | Economic Development | Trade, Tourism and Industrial development | Form and Provide Technical and Vocational skills training to VSLAs/FBOs/SMEs | District Wide | | | | √ | 3,500.00 | | | √ | | BAC | DSWCD |
| 11 | 4 | Economic Development | Trade, Tourism and Industrial development | Financial literacy and entrepreneurship training | District Wide | | √ | | | 500.00 | | | √ | | BAC | DSWCD |
| 12 | 5 | Economic Development | Trade, Tourism and Industrial development | Sensitisation and Orientation of GPSNP Beneficiaries | District Wide | | √ | | | 2,300.00 | | | √ | | BAC | DSWCD |
| 13 | 6 | Economic Development | Trade, Tourism and Industrial development | Registration of candidates for NVTI exams | District Wide | √ | | | | 2,300.00 | | | √ | | BAC | DSWCD |
| 14 | 7 | Economic Development | Trade, Tourism and Industrial development | Disbursement of beneficiaries grant | District Wide | | √ | | | 2,300.00 | | | √ | | BAC | DSWCD |
| 15 | 8 | Economic Development | Trade, Tourism and Industrial development | Train women/beneficiaries to acquire employable skills to start and grow their businesses | District Wide | | | | √ | 2,300.00 | | | √ | | BAC | DSWCD |
| 16 | 9 | Economic Development | Trade, Tourism and Industrial development | Facilitate the implementation of CAMFED Support activities | District Wide | | | | √ | 2,300.00 | | | √ | | BAC | DSWCD |
| 17 | 10 | Economic Development | Trade, Tourism and Industrial development | Facilitate/Organise internship training for youth in apprenticeship | District Wide | | √ | | | 72,000.00 | | | √ | | BAC | DSWCD |
| 18 | 11 | Economic Development | Trade, Tourism and Industrial development | Facilitate the delivery of agro-processing machinery/equipment under CLASS and World Vison Support to beneficiaries | District Wide | | | | √ | 25,000.00 | | | √ | | BAC | DSWCD |
| 19 | 12 | Economic Development | Trade, Tourism and Industrial development | Link farmers/SMEs/FBOs and those in enterprises to credit institutions and facilitate acquisition of saving boxes for VSLAs | District wide | √ | √ | √ | √ | 1,000.00 | | | √ | | BAC | DPCU |
| 20 | 13 | Economic Development | Trade, Tourism and Industrial development | Construction 2no. 10-Unit Market Stores | Area Councils | √ | √ | √ | √ | 1,000,000.00 | | | √ | | BAC | DWD |

| | | | | | | | | | | | | | | | | |
|----|----|----------------------|---|---|---------------------------------|---|---|---|---|---------------------|--|--|---|--|-----|---------------------|
| 21 | 14 | Economic Development | Trade, Tourism and Industrial development | Construction and installation of Rice Par Boiling and Shea butter Processing Machines | Sapeliga/ Zongoire Area Council | √ | √ | √ | √ | 1,000,000.00 | | | √ | | BAC | DWD |
| 22 | 15 | Economic Development | Trade, Tourism and Industrial development | Provision for SOCO LED Activities | District wide | √ | √ | √ | √ | 1,000,000.00 | | | √ | | BAC | Coopertaives/ DSWCD |
| | | Sub-Total | | | | | | | | 3,126,500.00 | | | | | | |

| 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 |
| 23 | 1 | Economic Development | Agricultural Development | Provision for the celebration of National Farmers' Day in the District | Zebilla | | | | √ | 150,000.00 | | | √ | | DOA | DWD |
| 24 | 2 | Economic Development | Agricultural Development | Pay for Utilities by December,2023 | Zebilla | √ | √ | √ | √ | 2,000.00 | √ | | | | DOA | NADMO/ GPSNP |
| 25 | 3 | Economic Development | Agricultural Development | Cost of Vehicle Maintenance by December, 2024 | Zebilla | √ | √ | √ | √ | 10,000.00 | √ | | | | DOA | NADMO/ GPSNP |
| 26 | 4 | Economic Development | Agricultural Development | Procure stationery for the department | Zebilla | | √ | | | 3,000.00 | √ | | √ | | DOA | SOCO |
| 27 | 5 | Economic Development | Agricultural Development | Conduct 192 Home and Farm Visits each by 12 AEA's by December, 2024 | District wide | √ | √ | √ | √ | 25,000.00 | | | √ | | DOA | RING II |
| 28 | 6 | Economic Development | Agricultural Development | 7 DOAs conduct 96 supervisory visits each to all operational areas by December, 2024 | District wide | √ | √ | √ | √ | 18,000.00 | | | √ | | DOA | DA/MOFA/DPs |
| 29 | 7 | Economic Development | Agricultural Development | HoD/DDA conduct 12 Monitoring Visits to Projects/Programmes/certify Fields Reports by December 2024 | District wide | √ | √ | √ | √ | 8,000.00 | | | √ | | DOA | DA/MOFA/DPs |
| 30 | 8 | Economic Development | Agricultural Development | Cut yield plots on 120 agriculture holders by September 2024 | District wide | | | √ | | 4,000.00 | | | √ | | DOA | DA/MOFA/DPs |
| 31 | 9 | Economic Development | Agricultural Development | Organise 1 RELC Planning and review session by September, 2024 | Zebilla | | | √ | | 5,000.00 | | | √ | | DOA | DA/MOFA/DPs |
| 32 | 10 | Economic Development | Agricultural Development | Establish at least 20 demonstration sites by 12 AEA's on (Rice, maize, soya, sweet potato, Frafra potato, millet, groundnut, cowpea etc) by September, 2024 | District wide | | √ | | | 15,000.00 | | | √ | | DOA | DA/MOFA/DPs |
| 33 | 11 | Economic Development | Agricultural Development | Fuel for the running of official vehicle | Zebilla | √ | √ | √ | √ | 10,000.00 | | | √ | | DOA | DA/MOFA/DPs |
| 34 | 12 | Economic Development | Agricultural Development | Out of station allowance for official trips | Zebilla | √ | √ | √ | √ | 10,000.00 | | | √ | | DOA | DA/MOFA/DPs |
| 35 | 13 | Economic Development | Agricultural Development | Training of staff on new technologies | Zebilla | √ | √ | √ | √ | 25,000.00 | | | √ | | DOA | DA/MOFA/DPs |
| 36 | 14 | Economic Development | Agricultural Development | Train farmers on compost preparation and utilisation | District wide | | √ | | | 5,600.00 | | | | √ | DOA | DA/MOFA/DPs |
| 37 | 15 | Economic Development | Agricultural Development | Training and establishment of contour bunds on farmers field | District wide | | √ | | | 4,500.00 | | | | √ | DOA | DA/MOFA/DPs |

| | | | | | | | | | | | | | | | | |
|----|----|----------------------|--------------------------|--|---------------|---|---|---|---|-----------|--|--|--|---|-----|-------------|
| 38 | 16 | Economic Development | Agricultural Development | Riparian revegetation (Tree planting) | District wide | | | √ | √ | 43,000.00 | | | | √ | DOA | DA/MOFA/DPs |
| 39 | 17 | Economic Development | Agricultural Development | Support two communities with onion storage facilities | District wide | √ | √ | | | 26,000.00 | | | | √ | DOA | DA/MOFA/DPs |
| 40 | 18 | Economic Development | Agricultural Development | Conduct a training for 30 women FBOs on dawadawa processing as a source of livelihood and household consumption to improve nutrition | District Wide | √ | √ | √ | √ | 12,150.00 | | | | √ | DOA | DA/MOFA/DPs |
| 41 | 19 | Economic Development | Agricultural Development | Sensitization of 20 farmer groups on the safe use of Agro-chemicals and disposal of agro-chemical containers. | District Wide | | √ | √ | √ | 8,100.00 | | | | √ | DOA | DA/MOFA/DPs |
| 42 | 20 | Economic Development | Agricultural Development | Organise 4 quarterly meetings of the District Value Chain Committee by December 2024 | Zebilla | | √ | √ | √ | 23,000.00 | | | | √ | DOA | DA/MOFA/DPs |
| 43 | 21 | Economic Development | Agricultural Development | Conduct demonstration on Orange flesh Sweet Potato production in 10 communities for 10 women groups as a bio-nutrient rich food crop. | District Wide | √ | √ | √ | √ | 31,225.00 | | | | √ | DOA | DA/MOFA/DPs |
| 44 | 22 | Economic Development | Agricultural Development | Establish one acre orange flesh sweet potato nursery demonstration plot | Kobore | | √ | √ | √ | 3,522.50 | | | | √ | DOA | DA/MOFA/DPs |
| 45 | 23 | Economic Development | Agricultural Development | Conduct 10 demonstrations for 10 Women FBOs in the production of new Cowpea varieties introduced by SARI (Kirk house, Wang-kai etc) to increase the cultivation and consumption of these nutritious crop | District Wide | | √ | √ | √ | 21,850.00 | | | | √ | DOA | DA/MOFA/DPs |
| 46 | 24 | Economic Development | Agricultural Development | Conduct on-farm demonstration on vegetable production 10 irrigation sites for women Groups to enhance production and consumption of health vegetables to improve the nutrition of farm families in the District. | District wide | √ | √ | √ | √ | 18,800.00 | | | | √ | DOA | DA/MOFA/DPs |
| 47 | 25 | Economic Development | Agricultural Development | Train 20 women groups on soya bean, Cowpea and Orange flesh sweet potato utilization for Food to Food fortification adoption among farm families in the District | District wide | | √ | √ | √ | 16,800.00 | | | | √ | DOA | EPA |

| | | | | | | | | | | | | | | | |
|----|----|----------------------|--------------------------|---|--|---|---|---|---------------------|---|--|--|---|-----|-----|
| 48 | 26 | Economic Development | Agricultural Development | Conduct soyabean production demonstration for 10 women groups in 10 communities | | √ | √ | √ | 18,700.00 | | | | √ | DOA | EPA |
| 49 | 27 | Economic Development | Agricultural Development | Train 20 farmer groups on post-harvest management including Aflatoxin management in cereals and legume production in order to encourage small scale farmers to produce quality commodities and consume wholesome foods. | | √ | √ | √ | 6,750.00 | | | | √ | DOA | EPA |
| 50 | 28 | Economic Development | Agricultural Development | Provision for Upscaling of Guinea Fowl Production under SOCO | | √ | √ | √ | 500,000.00 | | | | | DOA | EPA |
| | | Sub-Total | | | | | | | 1,020,497.50 | - | | | | | |

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 |
| 51 | 1 | Social Services Delivery | Education and Youth Development | Provision for DEOC activities | District wide | √ | √ | √ | √ | 12,000.00 | | | √ | | GES | DPCU |
| 52 | 2 | Social Services Delivery | Education and Youth Development | Provision for Independence Day Celebration and Best Teacher Award Scheme | District wide | √ | | | | 45,000.00 | | | √ | | GES | DPCU |
| 53 | 3 | Social Services Delivery | Education and Youth Development | Provision for support to students in the constituency from MP's Common Fund | District wide | √ | √ | √ | √ | 300,000.00 | | | √ | | GES | DPCU |
| 54 | 4 | Social Services Delivery | Education and Youth Development | Provision for My First Day at School in the District | District wide | | | | √ | 10,000.00 | | | √ | | GES | DPCU |
| 55 | 5 | Social Services Delivery | Education and Youth Development | Provision for STMI education activities | District wide | | √ | √ | | 12,000.00 | | | √ | | GES | DPCU |
| 56 | 6 | Social Services Delivery | Education and Youth Development | Provision for District Education Fund for brilliant but needy students | District wide | √ | | | | 50,000.00 | | | √ | | GES | DPCU |
| 57 | 7 | Social Services Delivery | Education and Youth Development | Maintenance of ripped - off schools (Procurement of 40Packets of Aluzinc Roofing Sheets) | District wide | √ | | | √ | 100,000.00 | | | √ | | GES | DPCU |
| 58 | 8 | Social Services Delivery | Education and Youth Development | Procure Metal fabricated dual desks for selected schools District wide | District wide | | | | √ | 120,000.00 | | | √ | | GES | DPCU |
| 59 | 9 | Social Services Delivery | Education and Youth Development | Support School Health Education Programme in 15 schools | District wide | √ | √ | √ | | 9,112.50 | | | √ | | GES | DPCU |
| 60 | 10 | Social Services Delivery | Education and Youth Development | Form, monitor school health clubs and promotion of hand washing in 30 schools | District wide | √ | √ | √ | √ | 8,100.00 | | | √ | | GES | DPCU |
| 61 | 11 | Social Services Delivery | Education and Youth Development | Monitor 20 schools to ensure compliance to hand washing under running water with soap and also do demonstration on hand washing | District wide | | √ | √ | √ | 4,050.00 | | | √ | | GES | DPCU |
| 62 | 12 | 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 |
| 63 | 13 | 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 |
| 64 | 14 | Social Services Delivery | Education and Youth Development | Construction of 1no.3-unit classroom block with office, store, 4-Seater KVIP and 2-Unit Urinal | Kopella | √ | √ | √ | √ | 450,000.00 | | | √ | | GES | DPCU |
| 65 | 15 | 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 |

| | | | | | | | | | | | | | | | | |
|----|----|--------------------------|---------------------------------|--|------------------|---|---|---|---|---------------------|---|--|--|---|-----|------|
| 66 | 16 | Social Services Delivery | Education and Youth Development | Construction of 1no.3-unit classroom block with office and store | BIRINGU | √ | √ | √ | √ | 181,686.00 | | | | √ | GES | DPCU |
| 67 | 17 | Social Services Delivery | Education and Youth Development | Construction of 1no.3-unit classroom block with office and store | Tanga | √ | √ | √ | √ | 180,499.00 | | | | √ | GES | DPCU |
| 68 | 18 | Social Services Delivery | Education and Youth Development | Construction of 1no.3-unit classroom block with office and store | Gore | √ | √ | √ | √ | 182,882.00 | | | | √ | GES | DPCU |
| 69 | 19 | Social Services Delivery | Education and Youth Development | Constructio 1no. 2-unit Kindergarten Block with ancillary facilities | Narigu | √ | √ | √ | √ | 169,235.44 | | | | √ | GES | DPCU |
| 70 | 20 | Social Services Delivery | Education and Youth Development | Construction of 1no.3-unit classroom block with ancilliary facilities | Zebilla JHS No.2 | √ | √ | √ | √ | 175,309.64 | | | | √ | GES | DPCU |
| 71 | 21 | 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 |
| 72 | 22 | Social Services Delivery | Education and Youth Development | Construction of a dining hall comlex | Kusanaba SHS | √ | √ | √ | √ | 400,000.00 | | | | √ | GES | DPCU |
| 73 | 23 | Social Services Delivery | Education and Youth Development | Construction of 1no. 2 storey teachers bungalow | Zebilla SHTS | √ | √ | √ | √ | 400,000.00 | | | | √ | GES | DPCU |
| 74 | 24 | Social Services Delivery | Education and Youth Development | Construction of sports BAIS | Zebilla SHTS | √ | √ | √ | √ | 400,000.00 | | | | √ | GES | DPCU |
| 75 | 25 | Social Services Delivery | Education and Youth Development | Construction of 1no. 3-Unit Classroom Block | Galaka | √ | √ | √ | √ | 1,000,000.00 | | | | √ | GES | DWD |
| 76 | 26 | Social Services Delivery | Education and Youth Development | Construction of 1no. 3-Unit Classroom Block | Kpantarigo | √ | √ | √ | √ | 1,000,000.00 | | | | √ | GES | DWD |
| 77 | 27 | Social Services Delivery | Education and Youth Development | Construction of 1no. 3-Unit Classroom Block | Bulinga JHS | √ | √ | √ | √ | 1,000,000.00 | | | | √ | GES | DWD |
| 78 | 28 | Social Services Delivery | Education and Youth Development | Renovation of 3-Unit Classroom Block | Kukurizua | √ | √ | √ | √ | 300,000.00 | | | | √ | GES | DWD |
| 79 | 29 | Social Services Delivery | Education and Youth Development | Procurement of furniture for Education facilities | Bulinga JHS | √ | √ | √ | √ | 400,000.00 | | | | √ | GES | DPCU |
| | | Sub-Total | | | | | | | | 8,416,834.08 | - | | | | | |

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 |
| 80 | 1 | Social Services Delivery | Health Delivery | Construction of 1no. CHPS Compound with Ancillary Facilities | Komaka | √ | √ | √ | √ | 1,000,000.00 | | | √ | | DDHS | DWD |
| 81 | 2 | Social Services Delivery | Health Delivery | Construction of 1no. CHPS Compound with Ancillary Facilities | Gore | √ | √ | √ | √ | 1,000,000.00 | | | √ | | DDHS | DWD |
| 82 | 3 | Social Services Delivery | Health Delivery | Construction of 1no. CHPS Compound with Ancillary Facilities | Sakom | √ | √ | √ | √ | 1,000,000.00 | | | √ | | DDHS | DWD |
| 83 | 4 | Social Services Delivery | Health Delivery | Construction of 1no. CHPS Compound with Ancillary Facilities | Gozesi | √ | √ | √ | √ | 1,000,000.00 | | | √ | | DDHS | DWD |
| 84 | 5 | Social Services Delivery | Health Delivery | Provide monthly fuel support to 40 health facilities to carry out community outreaches and routine home visits to communities in Bawku West district | Health Facilities | √ | √ | √ | √ | 86,400.00 | | | √ | | DDHS | DEHU/ DPCU |
| 85 | 6 | Social Services Delivery | Health Delivery | Conduct Quarterly radio discussions using key departmental resource persons (WIAD, DCD,DHO, SHEP etc) and key opinion leaders to promote exclusive and timely complimentary feeding, consumption of 4-star diet, WASH and other health related topics among the general populace | Zebilla | √ | √ | √ | √ | 4,640.00 | | | | √ | DDHS | DEHU/ DPCU |
| 86 | 7 | Social Services Delivery | Health Delivery | Organize five (5) grand durbars to promote Importance of Exclusive breastfeeding, Timely complementary feeding and 4-star diet; and other messages (WASH, FP, Environmental Health) during Child Health Week Promotion | Communities | √ | √ | √ | √ | 21,650.00 | | | | √ | DDHS | DEHU/ DPCU |
| 87 | 8 | Social Services Delivery | Health Delivery | Carry out joint Quarterly visits to 7 Nutrition-friendly schools to promote consumption of fruits and vegetables among students and teachers | Schools and Community | √ | √ | √ | √ | 7,560.00 | | | √ | | DDHS | DEHU/ DPCU |
| 88 | 9 | Social Services Delivery | Health Delivery | Organize cooking demonstration in 40 communities (10 per quarter) to teach mothers/VSLA Groups how to prepare complementary foods for children 6-24 months olds babies | Communities | √ | √ | √ | √ | 44,000.00 | | | √ | | DDHS | DEHU/ DPCU |
| 89 | 10 | Social Services Delivery | Health Delivery | Scale-up nutrition friendly initiative to 30 more JHS | Schools | √ | √ | √ | √ | 10,600.00 | | | √ | | DDHS | DEHU/ DPCU |

| | | | | | | | | | | | | | | | |
|-----|----|--------------------------|-----------------|---|--|---|---|---|---|---------------------|--|---|--|------|-----------------------|
| 90 | 11 | Social Services Delivery | Health Delivery | Sensitization of school girls in 20 schools on the benefits of the consuming iron rich foods and menstrual hygiene to support the world menstrual hygiene day | schools | √ | √ | √ | √ | 11,840.00 | | √ | | DDHS | DEHU/ DPCU |
| 91 | 12 | Social Services Delivery | Health Delivery | Organize one mid-year review of nutrition and child health indicators with key stakeholders | Zebilla | √ | √ | √ | √ | 10,700.00 | | √ | | DDHS | DEHU/ DPCU |
| 92 | 13 | Social Services Delivery | Health Delivery | Organize 20 Community meetings to engage Men(primary targets)/household heads to discuss benefits and importance of Exclusive Breastfeeding to commemorate World Breastfeeding Week | Communities | √ | √ | √ | √ | 19,600.00 | | √ | | DDHS | DEHU/ DPCU |
| 93 | 14 | Social Services Delivery | Health Delivery | Organize stunting awareness creation video screening in 40 communities to generate demand to environmental cleanliness, Exclusive breastfeeding, early health seeking behaviour, hand washing and household support for women | Communities | √ | √ | √ | √ | 66,400.00 | | √ | | DDHS | DEHU/ DPCU |
| 94 | 15 | Social Services Delivery | Health Delivery | Rehabilitation of health facilities including staff accommodation | Bawku West District | √ | √ | √ | √ | 100,000.00 | | √ | | DDHS | DEHU/ DPCU |
| 95 | 16 | Social Services Delivery | Health Delivery | Procurement of medical equipments to enhance quality health services eg BP apparatus, scales, Autoclaves etc | DHD | √ | √ | √ | √ | 100,000.00 | | √ | | DDHS | DEHU/ DPCU |
| 96 | 17 | Social Services Delivery | Health Delivery | conduct quarterly validation of staff nominal roll | DHD | √ | √ | √ | √ | 5,000.00 | | √ | | DDHS | DEHU/ DPCU |
| 97 | 18 | Social Services Delivery | Health Delivery | Carry out malaria case management training for staff | DHD | | √ | | √ | 18,000.00 | | √ | | DDHS | DEHU/ DPCU |
| 98 | 19 | Social Services Delivery | Health Delivery | Health committee quarterly meetings on health planning | DHD | √ | √ | √ | √ | 12,000.00 | | √ | | DDHS | DEHU/ DPCU |
| 99 | 20 | Social Services Delivery | Health Delivery | Provision for other routine health support activities | Community | √ | √ | √ | √ | 50,000.00 | | √ | | DDHS | DEHU/ DPCU |
| 100 | 21 | Social Services Delivery | Health Delivery | Drilling and Mechanisation of boreholes | Komaka CHPS, Biringu CHPS and Weari CHPS | √ | √ | √ | √ | 400,000.00 | | √ | | DDHS | DWD/ SOCO Secretariat |
| 101 | 22 | Social Services Delivery | Health Delivery | Supply and Installation of Solar Energy in 1no Health facility, School and Community | Dagunga CHPs, Ziboko School, Yiboni | √ | √ | √ | √ | 500,000.00 | | √ | | DDHS | DWD/ SOCO Secretariat |
| | | Sub-Total | | | | | | | | 5,468,390.00 | | | | | |

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 |
| 102 | 1 | Social Services Delivery | Social Welfare and Community Development | Monitoring of LEAP and CPTs activities | District wide | √ | √ | √ | √ | 1,000.00 | | | √ | | SW&CD | GES, GHS |
| 103 | 2 | Social Services Delivery | Social Welfare and Community Development | Conduct case management | District wide | √ | √ | √ | √ | 20,000.00 | √ | | √ | | SW&CD | DOVVSU, GES |
| 104 | 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 |
| 105 | 4 | Social Services Delivery | Social Welfare and Community Development | Empowerment of PWDs in economic activities | District wide | | √ | √ | | 5,000.00 | | | √ | | SW&CD | BAC, AGRIC |
| 106 | 5 | Social Services Delivery | Social Welfare and Community Development | Capacity Building of PWDs | District wide | √ | | √ | | 5,000.00 | | | √ | | SW&CD | CHRAJ |
| 107 | 6 | 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 |
| 108 | 7 | 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 |
| 109 | 8 | 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 |
| 110 | 9 | Social Services Delivery | Social Welfare and Community Development | Registration of LEAP & PWDs Beneficiaries onto NHIS platform | District wide | √ | √ | √ | √ | 1,500.00 | √ | | √ | | SW&CD | NHIS |
| 111 | 10 | 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 |
| 112 | 11 | 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 |
| 113 | 12 | 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 |
| 114 | 13 | Social Services Delivery | Social Welfare and Community Development | Continue Monitoring of Existing 70 VSLA in 35 Communities on increase in income and economic empowerment thus leading to improve consumption | District wide | √ | √ | √ | √ | 14,175.00 | | | √ | | SW&CD | GES, GHS |

| | | | | | | | | | | | | | | | | |
|-----|----|--------------------------|--|--|---------------|---|---|---|---|-------------------|--|--|---|--|-------|----------|
| 115 | 14 | Social Services Delivery | Social Welfare and Community Development | Community Sensitization on Rights of the Child and child Labour | District wide | √ | √ | √ | √ | 4,725.00 | | | √ | | SW&CD | GES, GHS |
| 116 | 15 | Social Services Delivery | Social Welfare and Community Development | Training and Build Capacity of 50 PWD Caregivers on Growth and Development of the Child and Management of PWD Children | Zebilla | | √ | √ | √ | 10,750.00 | | | √ | | SW&CD | GES, GHS |
| 117 | 16 | Social Services Delivery | Social Welfare and Community Development | Two Days Training of 100 Caregivers (including Adolescent Mothers) and women of reproductive age on anemia, exclusive breastfeeding and increase proportion of children receiving full immunization. | Zebilla | | √ | √ | √ | 43,600.00 | | | √ | | SW&CD | GES, GHS |
| 118 | 17 | Social Services Delivery | Social Welfare and Community Development | Training of Assembly Members and Stakeholders on the need to support Child Protection Using the UNICEF Child Protection Tool Kits | Zebilla | | √ | √ | √ | 11,360.00 | | | √ | | SW&CD | GES, GHS |
| | | Sub-Total | | | | | | | | 419,810.00 | | | | | | |

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 |
| 119 | 1 | Social Services Delivery | Social Welfare and Community Development | Organize 7No. sensitization meetings for the youth, traditional authorities and Women groups on sexual harassment, responsive care and early childhood development | Zebilla | | √ | √ | √ | 2,817.50 | | | √ | | GDO | DSWCD |
| 120 | 2 | Social Services Delivery | Social Welfare and Community Development | Organize 2No. Radio discussions on Sexual harassment and Women groups on sexual harassment, responsive care and early childhood development | Zebilla | | √ | √ | √ | 1,105.00 | | √ | √ | √ | GDO | DSWCD |
| 121 | 3 | Social Services Delivery | Social Welfare and Community Development | Organize sensitization meeting for land owners, (Tindanas) and traditional authorities in 13 communities on the need to allocate land to female farmers | Zebilla | | √ | √ | √ | 5,336.50 | | √ | √ | | GDO | DSWCD |
| 122 | 4 | Social Services Delivery | Social Welfare and Community Development | Introduce Gender model family and form gender families in Five (5) communities | District Wide | | √ | √ | √ | 6,412.50 | | √ | √ | √ | GDO | DSWCD |
| 123 | 5 | Social Services Delivery | Social Welfare and Community Development | Organize sensitization meeting for Women to take part in leadership positions in governance | District Wide | √ | √ | √ | √ | 8,600.00 | | √ | √ | √ | GDO | DSWCD |
| | | Sub-Total | | | | | | | | 24,271.50 | | | | | | |

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 |
| 124 | 1 | Infrastructure Delivery and Management | Infrastructure Development | Refurbishment of 4No. Area Council Buildings | Zongoire, Sapeliga, Tilli/Widnaba & Tanga/Timonde | √ | √ | √ | √ | 1,500,000.00 | | | √ | | DA | DPCU |
| 125 | 2 | Infrastructure Delivery and Management | Infrastructure Development | Refurbishment of District Assembly Conference Hall | Zebilla | √ | √ | √ | √ | 500,000.00 | | | | √ | DA | DPCU |
| 126 | 3 | Infrastructure Delivery and Management | Infrastructure Development | Renovation of Office Block for DOA | Zebilla | √ | √ | √ | √ | 90,000.00 | | | | √ | DA | DPCU |
| 127 | 4 | Infrastructure Delivery and Management | Infrastructure Development | Acquisition of Land for development projects | District wide | √ | √ | √ | √ | 72,000.00 | | | | √ | DA | DPCU |
| 128 | 5 | Infrastructure Delivery and Management | Infrastructure Development | Procurement of 2no. Motorbikes for Building Inspectorate Unit | Zebilla | √ | √ | √ | √ | 30,000.00 | | | √ | | DWD | DPCU |
| 129 | 6 | Infrastructure Delivery and Management | Infrastructure Development | Provide office equipment for the Works Unit | Zebilla | √ | √ | √ | √ | 42,000.00 | | | √ | | DWD | DPCU |
| 130 | 7 | Infrastructure Delivery and Management | Infrastructure Development | Rehabilitation of 1no. small earth dam | Agargo | √ | √ | √ | √ | 700,000.00 | | | √ | | DWD | DPCU |
| 131 | 8 | Infrastructure Delivery and Management | Infrastructure Development | Rehabilitation of 1no. small earth dam | Salpiiga | √ | √ | √ | √ | 700,000.00 | | | √ | | DWD | DPCU |
| 132 | 9 | Infrastructure Delivery and Management | Infrastructure Development | Procurement of 150no. 9meter LTP | Zebilla | √ | √ | √ | √ | 60,000.00 | | | √ | | DWD | DPCU |
| 133 | 10 | Infrastructure Delivery and Management | Infrastructure Development | Maintenance of street lights | Zebilla | √ | √ | √ | √ | 60,000.00 | | | √ | | DWD | DPCU |
| 134 | 11 | Infrastructure Delivery and Management | Infrastructure Development | Construction of a Lorry Park at Zebilla | Zebilla | √ | √ | √ | √ | 246,750.00 | | | √ | | DWD | DPCU |
| | | Sub-Total | | | | | | | | 4,000,750.00 | | | | | | |

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 |
| 135 | 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 |
| 136 | 2 | Infrastructure Delivery and Management | Infrastructure Development | Rehabilitation of Gundago - Gbango - Kansogo Feeder Road (6.0km) | Gundago - Kansogo | √ | √ | √ | √ | 675,000.00 | | | √ | | DWD | DPCU/ GPSNP |
| 137 | 3 | Infrastructure Delivery and Management | Infrastructure Development | Reshaping of Barrier - Gbantongo Feeder Road (18km) | Zebilla Barrier - Gbantongo | √ | √ | √ | √ | 60,000.00 | | | √ | | DWD | DPCU |
| 138 | 4 | Infrastructure Delivery and Management | Infrastructure Development | Reshaping of Kobore - Sapeliga Feeder Road (8km) | Kobore - Sapeliga | √ | √ | √ | √ | 30,000.00 | | | √ | | DWD | DPCU |
| 139 | 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 |
| 140 | 6 | Infrastructure Delivery and Management | Infrastructure Development | Construction of a Lorry Park at Zebilla | Zebilla | √ | √ | √ | √ | 450,000.00 | | | √ | | DWD | DPCU |
| 141 | 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 |
| 142 | 8 | Infrastructure Delivery and Management | Infrastructure Development | Rehabilitation of Samboliga - Agatuse - Yakuliga Feeder Road (3.7km) | Agatuse - Samboliga | √ | √ | √ | √ | 702,000.00 | | | √ | | DWD | DPCU/ GPSNP |
| 143 | 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 |
| 144 | 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 |
| 145 | 11 | Infrastructure Delivery and Management | Infrastructure Development | Hold Sensitization Programme for public transport owners and drivers on roads safety regulations | Zebilla | √ | √ | √ | √ | 5,200.00 | | | √ | | Transport Unit | Ghana Police Service/ DVLA |
| 146 | 12 | Infrastructure Delivery and Management | Infrastructure Development | Hold Radio sensitization programme on road usage regulations and road safety | Zebilla | √ | √ | √ | √ | 3,000.00 | | | √ | | Transport Unit | DPs |
| 147 | 13 | Infrastructure Delivery and Management | Infrastructure Development | Provision for other road safety activities | District Wide | √ | √ | √ | √ | 10,000.00 | | | √ | | Transport Unit | DPs |
| | | Sub-Total | | | | | | | | 3,240,200.00 | - | | | | | |

| WATER, SANITATION AND ENVIRONMENTAL HEALTH (DESSAP) | | | | | | | | | | | | | | | | | |
|---|----|--------------------------|----------------------------|--|----------------|------------|-----|-----|-----|--------------|-----|-----|-----------|----------|---------------------------|---------------|--|
| 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 | |
| 148 | 1 | Social Services Delivery | Health Delivery | Construction of 1no. 10-Seater Water Closet Toilet | Zebilla Market | √ | √ | | | 400,000.00 | √ | | √ | | DEHU | DWD | |
| 149 | 2 | Social Services Delivery | Health Delivery | sensitisation of food vendors and school feeding contractors/caterers on nutrition interventions | District wide | √ | √ | | | 15,000.00 | √ | | √ | | DEHU | DSWCD/ GHS | |
| 150 | 3 | Social Services Delivery | Health Delivery | To promote improved sanitation and hygienic practices to improve childcare and food safety in the district. | | √ | √ | √ | √ | 15,000.00 | √ | | √ | | DEHU | DSWCD/ GHS | |
| 151 | 4 | Social Services Delivery | Health Delivery | Sensitization of community members to have toilets within their houses (CLTS), form and revamp WSMTs in selected communities and reactivation, training and monitoring of natural leaders. | | √ | √ | | √ | 42,000.00 | √ | | √ | | DEHU | DSWCD/ GHS | |
| 152 | 5 | Social Services Delivery | Infrastructure Development | To organize cleanup exercises in the central business district and other markets. | | √ | √ | √ | √ | 24,000.00 | √ | | √ | | DEHU | DSWCD/ GHS | |
| 153 | 6 | Social Services Delivery | Health Delivery | Monitor and promote School Lead Total Sanitation(SLTS) in selected schools in the District | | √ | √ | √ | √ | 16,200.00 | √ | | √ | | DEHU | DSWCD/ GHS | |
| 154 | 7 | Social Services Delivery | Health Delivery | organise medical screening for food vendors and school feeding caterers | | √ | √ | | √ | 12,000.00 | √ | | √ | | DEHU | DSWCD/ GHS | |
| 155 | 8 | Social Services Delivery | Health Delivery | Provision for dislodgement of liquid waste in the District | | √ | √ | √ | √ | 20,000.00 | √ | | √ | | DEHU | DSWCD/ GHS | |
| 156 | 9 | Social Services Delivery | Health Delivery | Intensification of premises inspection and health education on set objectives | | √ | √ | √ | √ | 8,000.00 | √ | | √ | | DEHU | DSWCD/ GHS | |
| 157 | 10 | Social Services Delivery | Health Delivery | To reduce the incidence of insects / rodents and vector control. Routine inspection | | √ | √ | √ | √ | 20,000.00 | √ | | √ | | DEHU | DSWCD/ GHS | |
| 158 | 11 | Social Services Delivery | Health Delivery | Post-Monitoring of existing ODF communities | | √ | √ | √ | √ | 18,000.00 | √ | | √ | | DEHU | DSWCD/ GHS | |
| 159 | 12 | Social Services Delivery | Health Delivery | Acquire land for district cemetery | | √ | √ | √ | √ | 20,000.00 | √ | | √ | | DEHU | DSWCD/ GHS | |
| 160 | 13 | Social Services Delivery | Health Delivery | Train 20 EHO's on nutrition sensitive and specific issues and how to integrate nutrition related messaging in their routine activities. | Zebilla | | √ | √ | √ | 7,200.00 | √ | | √ | | DEHU | DSWCD/ GHS | |

| | | | | | | | | | | | | | | | | |
|-----|----|--------------------------|-----------------|--|---------------|---|---|---|---|-------------------|---|--|---|--|------|------------|
| 161 | 14 | Social Services Delivery | Health Delivery | conduct monitoring to 30 schools to ensure clean environments to prevent sanitation related diseases such as typhoid in children in implementing communities | District Wide | √ | √ | √ | √ | 16,200.00 | √ | | √ | | DEHU | DSWCD/ GHS |
| | | Sub-Total | | | | | | | | 633,600.00 | | | | | | |

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 |
| 162 | 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 |
| 163 | 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 |
| 164 | 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 |
| 165 | 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 |
| 166 | 5 | Infrastructure Delivery and Management | Physical and Spatial Planning | Intensify monitoring of physical development (Development Control) | District wide | √ | √ | √ | √ | 6,000.00 | | | √ | | PPD | Works Dept. |
| 167 | 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. |
| 168 | 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 |
| 169 | 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 |
| 170 | 9 | Infrastructure Delivery and Management | Physical and Spatial Planning | Regularisation of Temporary developments without permit | Zebila | √ | √ | | | 3,000.00 | DA | | √ | | PPD | Survey and Mapping, Customary Land |
| | | 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 |
| 171 | 1 | Management and Administration | General Administration | Provide for the support to NCCE programmes | District Wide | √ | √ | √ | √ | 12,000.00 | | | √ | | NCCE | DPs |
| 172 | 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 |
| 173 | 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 |
| 174 | 4 | Management and Administration | General Administration | Provide for the support to Non-formal Education programmes | District wide | √ | √ | √ | √ | 10,000.00 | | | √ | | NFED | DPs |
| 175 | 5 | Management and Administration | General Administration | Provision of support to Traditional Authorities and Cultural Activities | District wide | √ | √ | √ | √ | 54,000.00 | | | √ | | DA | DPs |
| 176 | 6 | Management and Administration | General Administration | Procurement of standby Generator/ Power Plant for DA Block | District wide | √ | √ | √ | √ | 150,000.00 | | | √ | | DA | DPs |
| 177 | 7 | Management and Administration | General Administration | Maintenance of Assembly vehicles | Zebilla | √ | √ | √ | √ | 144,000.00 | | | √ | | DA | DPs |
| 178 | 8 | Management and Administration | General Administration | Insure all Assembly's vehicles | District wide | √ | √ | √ | √ | 90,000.00 | | | √ | | DA | DPs |
| 179 | 9 | Management and Administration | General Administration | Self Help Projects/Counterpart funding of development projects | District wide | √ | √ | √ | √ | 540,000.00 | | | √ | | | DPs |
| 180 | 10 | Management and Administration | General Administration | Support for Internal Audit Unit activities | Zebilla | √ | √ | √ | √ | 54,000.00 | | | √ | | DA | MOFA |
| 181 | 11 | Management and Administration | General Administration | Contingency | Zebilla | √ | √ | √ | √ | 144,000.00 | | | √ | | DA | DPs |
| 182 | 12 | Management and Administration | General Administration | Administrative repairs and maintenance | Zebilla | √ | √ | √ | √ | 72,000.00 | | | √ | | DA | DPs |
| 183 | 13 | Management and Administration | General Administration | Provision for T&T, Commission, donation and mileage allowance | Zebilla | √ | √ | √ | √ | 155,477.39 | | | √ | | DA | DPs |
| 184 | 14 | Management and Administration | General Administration | Provision for O&M | Zebilla | √ | √ | √ | √ | 72,000.00 | | | √ | | | DPs |
| 185 | 15 | Management and Administration | General Administration | Provision for special services | Zebilla | √ | √ | √ | √ | 90,000.00 | | | √ | | DA | DPs |
| 186 | 16 | Management and Administration | General Administration | Provision for stationary | Zebilla | √ | √ | √ | √ | 72,000.00 | | | √ | | DA | DPs |
| 187 | 17 | Management and Administration | General Administration | Support for sports and culture activities | - | √ | √ | √ | √ | 36,000.00 | | | √ | | DA | DPs |
| 188 | 18 | Management and Administration | General Administration | Support for Decentralised departments | Zebilla | √ | √ | √ | √ | 54,000.00 | | | √ | | DA | DPs |
| 189 | 19 | Management and Administration | General Administration | Publication and advertisement | Zebilla | √ | √ | √ | √ | 18,000.00 | | | √ | | DA | DPs |
| 190 | 20 | Management and Administration | General Administration | Provision for Utilities | Zebilla | √ | √ | √ | √ | 63,000.00 | | | √ | | DA | DPs |

| | | | | | | | | | | | | | | |
|-----|----|-------------------------------|------------------------|---|----------------|---|---|---|---|------------|--|---|----|------|
| 191 | 21 | Management and Administration | General Administration | Provision for maintenance of security | Zebilla | √ | √ | √ | √ | 144,000.00 | | √ | DA | DPs |
| 192 | 22 | Management and Administration | General Administration | Maintenance of double cabin pickup | Zebilla | √ | √ | √ | √ | 81,000.00 | | √ | DA | DPs |
| 193 | 23 | Management and Administration | General Administration | Valuation of properties | Zebilla | √ | √ | √ | √ | 54,000.00 | | √ | DA | DPs |
| 194 | 24 | Management and Administration | General Administration | Provision Photo copier, photocopying, printing, newspapers and magazines | Zebilla | √ | √ | √ | √ | 10,800.00 | | √ | DA | DPs |
| 195 | 25 | Management and Administration | General Administration | Support for servicing of ICT equipment | Zebilla | √ | √ | √ | √ | 9,000.00 | | √ | DA | DPs |
| 196 | 26 | Management and Administration | General Administration | Procure equipment for office use | Zebilla | √ | √ | √ | √ | 18,000.00 | | √ | DA | DPs |
| 197 | 27 | Management and Administration | General Administration | Support for Government Flagship programmes | District wide | √ | √ | √ | √ | 180,000.00 | | √ | DA | DPs |
| 198 | 28 | Management and Administration | General Administration | support for Staff training and capacity building | Zebilla | √ | √ | √ | √ | 146,543.40 | | √ | DA | DPs |
| 199 | 29 | Management and Administration | General Administration | Support for sensitization of workers on retirement preparation and pension benefits | Zebilla | √ | √ | √ | √ | 7,200.00 | | √ | DA | DPs |
| 200 | 30 | Management and Administration | General Administration | Provision for training, seminars and conferences | Zebilla | √ | √ | √ | √ | 68,400.00 | | √ | DA | DPs |
| 201 | 31 | Management and Administration | General Administration | Procure furniture and computers for Central Administration and DPCU. | Central Adm | √ | √ | √ | √ | 72,000.00 | | √ | DA | DPs |
| 202 | 32 | Management and Administration | General Administration | Provision for Assembly members ex-gratia | Zebilla | √ | √ | √ | √ | 50,000.00 | | √ | DA | DPs |
| 203 | 33 | Management and Administration | General Administration | Provision for Hon.PM's monthly allowance | District wide | √ | √ | √ | √ | 3,600.00 | | √ | DA | DPs |
| 204 | 34 | Management and Administration | General Administration | Provide for performance Review Sessions of the AAP | District- wide | √ | √ | √ | √ | 72,000.00 | | √ | DA | DPs |
| 205 | 35 | Management and Administration | General Administration | Revenue mobilisation | Zebilla | √ | √ | √ | √ | 54,000.00 | | √ | DA | MOFA |
| 206 | 36 | Management and Administration | General Administration | Treasury and accounting activities | Zebilla | √ | √ | √ | √ | 27,000.00 | | √ | DA | DPs |
| 207 | 37 | Management and Administration | General Administration | Monitoring of revenue collection and collector | Zebilla | √ | √ | √ | √ | 18,000.00 | | √ | DA | DPs |
| 208 | 38 | Management and Administration | General Administration | Organize tax durbars | | √ | √ | √ | √ | 18,000.00 | | √ | DA | DPs |
| 209 | 39 | Management and Administration | General Administration | Organise Fee Fixing Resolution | Zebilla | √ | √ | √ | √ | 18,000.00 | | √ | DA | DPs |
| 210 | 40 | Management and Administration | General Administration | Update Revenue Data base | Zebilla | √ | √ | √ | √ | 28,800.00 | | √ | DA | DPs |
| 211 | 41 | Management and Administration | General Administration | Provision for Stationary | Zebilla | √ | √ | √ | √ | 90,000.00 | | √ | DA | DPs |
| 212 | 42 | Management and Administration | General Administration | Budget Performance Reporting | Zebilla | √ | √ | √ | √ | 28,800.00 | | √ | DA | DPs |
| 213 | 43 | Management and Administration | General Administration | Client Service and Coach allowance | Zebilla | √ | √ | √ | √ | 28,800.00 | | √ | DA | DPs |
| 214 | 44 | Management and Administration | General Administration | Procure 2No Motobikes for Revenue mobilisation | Zebilla | √ | √ | √ | √ | 54,000.00 | | √ | DA | DPs |

| | | | | | | | | | | | | | | | |
|-----|----|-------------------------------|---------------------------|--|---------------------|---|---|---|---|---------------------|--|---|--|----|------------------|
| 215 | 45 | Management and Administration | Human Resource Management | Training Procurement Management Cotract Management | D/A Conference Hall | √ | √ | √ | √ | 15,000.00 | | √ | | HR | PROCUREMENT |
| 216 | 46 | Management and Administration | Human Resource Management | Training Of HODs on the general performance Management system to sharpen their sills to supervise the completion of the appraisal instrument to meet the requirements of performance contracts | D/A Conference Hall | √ | √ | √ | √ | 16,000.00 | | √ | | HR | DA |
| 217 | 47 | Management and Administration | Human Resource Management | One Day workshop in office Cleaning and Landscaping | D/A Conference Hall | √ | √ | √ | √ | 15,000.00 | | √ | | HR | EVNRN.UNIT |
| 218 | 48 | 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 | | | | | | | | 3,189,420.79 | | | | | |

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 |
| 219 | 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, Timonde, Biringu, Yarigu, Saka, Kusanaba, Apodabogo and Zongoiri | √ | | | | 3,500.00 | | | √ | | NADMO | GNFS/ DOA/ FORESTRY |
| 220 | 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 |
| 221 | 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 |
| 222 | 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 |
| 223 | 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 |
| 224 | 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 |
| 225 | 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 |
| 226 | 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 |
| 227 | 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 |
| 228 | 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 |
| 229 | 1 | Management and Administration | General Administration | Organise mid-year review 2022-2023 DMTDP to engage stakeholders on plan implementation challenges and progress | Zebilla | | √ | | | 24,500.00 | | | √ | | DPO | DPCU |
| 230 | 2 | Management and Administration | General Administration | Reactivate functionality of Sub-Structures through support to organise quarterly meetings at sub-district level | Zebilla | √ | √ | √ | √ | 57,120.00 | | | √ | | DPO | DPCU |
| 231 | 3 | Management and Administration | General Administration | Organise 2023 Annual and 2024 Mid-year review sessions to engage stakeholders on plan implementation challenges and progress | Zebilla | | √ | | √ | 49,000.00 | | | √ | | DPO | DPCU |
| 232 | 4 | Management and Administration | General Administration | Conduct quarterly Monitoring of departmental programmes (2 days) to ensure the achievement of set targets | Zebilla | √ | √ | √ | √ | 16,800.00 | | | √ | | DPO | DPCU |
| 233 | 5 | Management and Administration | General Administration | Organise quarterly coordination review meetings to ascertain implementation challenges and progress made | Zebilla | √ | √ | √ | √ | 16,500.00 | | | √ | | DPO | DPCU |
| 234 | 6 | Management and Administration | General Administration | Procure essential equipment and stationery for monitoring, evaluation and reporting. | Zebilla | √ | √ | √ | √ | 84,920.00 | | | √ | | DPO | DPCU |
| 235 | 7 | Management and Administration | General Administration | Support for Budget Preparation, procurement plan and updates , Budget Hearing, reviews and Stakeholders Consultation Forums | Zongoiri and Sapeliga Clusters | √ | √ | √ | √ | 60,000.00 | | | √ | | CAD | DPCU |
| 236 | 8 | Management and Administration | General Administration | Monitoring and Supervision of physical projects and programmes | Zongoiri and Sapeliga Clusters | √ | √ | √ | √ | 70,000.00 | | | √ | | CAD | DPCU |
| 237 | 9 | Management and Administration | General Administration | Supervision, Monitoring & Evaluation, CPICs Engagement and Community Mobilisation | Zongoiri and Sapeliga Clusters | √ | √ | √ | √ | 400,000.00 | | | √ | | CAD | DPCU/ SOCO Secretariat |
| | | sub-total | | | | | | | | 778,840.00 | | | | | | |

SUMMARY COST OF 2024 COMPOSITE ANNUAL ACTION PLAN**THEMATIC AREA ONE: BUILD AN INDUSTRIALISED, INCLUSIVE AND RESILIENT ECONOMY**

| | |
|--------------------|------------|
| FINANCE DEPARTMENT | 255,300.00 |
|--------------------|------------|

| | |
|----------------------------------|----------|
| DEPARTMENT OF TRADE AND INDUSTRY | 8,000.00 |
|----------------------------------|----------|

| | |
|---------------------------|--------------|
| DEPARTMENT OF AGRICULTURE | 3,126,500.00 |
|---------------------------|--------------|

THEMATIC AREA TWO: CREATE AN EQUITABLE, HEALTHY AND DISCIPLINE SOCIETY

| | |
|-------------------------|--------------|
| GHANA EDUCATION SERVICE | 8,416,834.08 |
|-------------------------|--------------|

| | |
|-----------------------|--------------|
| GHANA HEALTH SERVICES | 5,468,390.00 |
|-----------------------|--------------|

| | |
|--|------------|
| DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 419,810.00 |
|--|------------|

| | |
|---|-----------|
| * OTHER GENDER MAINSTREAMING ACTIVITIES | 24,271.50 |
|---|-----------|

THEMATIC AREA THREE: BUILD SAFE AND WELL-PLANNED COMMUNITIES WHILE PROTECTING THE NATURAL ENVIRONMENT

| | |
|------------------|--------------|
| WORKS DEPARTMENT | 4,000,750.00 |
|------------------|--------------|

| | |
|---------|--------------|
| * ROADS | 3,240,200.00 |
|---------|--------------|

| | |
|---|------------|
| * WATER, SANITATION AND ENVIRONMENTAL HEALTH (DESSAP) | 633,600.00 |
|---|------------|

| | |
|---------------------|------------|
| * PHYSICAL PLANNING | 119,000.00 |
|---------------------|------------|

THEMATIC AREA FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS

| | |
|--------------------------|--------------|
| * CENTRAL ADMINISTRATION | 3,189,420.79 |
|--------------------------|--------------|

| | |
|--|-------------------|
| THEMATIC AREA FIVE: EMERGENCY PLANNING AND PREPAREDNESS | 178,500.00 |
|--|-------------------|

| | |
|---|-------------------|
| THEMATIC AREA SIX: IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION | 778,840.00 |
|---|-------------------|

| | |
|--------------------|----------------------|
| GRAND TOTAL | 29,859,416.37 |
|--------------------|----------------------|