## NORTH TONGU DISTRICT ASSEMBLY

## 2023 ANNUAL ACTION PLAN

Programme (PBB)	Sub- Programmes	Broad Activities	Location	7	_	rterly schedu			Cost		Progran	nme Status	_	lementing n/Department
	(PBB)			QT R1	QTR 2		QT R4	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Collaborating
Management and Administration	General Administration	Organize Statutory committee meetings of the Assembly at Battor	Battor					126,690.00	200,000.00		Х		NTDA	MLGDRD
Management and Administration	General Administration		Battor						90,000.00		Х		NTDA	MLGDRD
Management and Administration	General Administration	Organise yearly Official celebrations (Independence, May Day, my first day at school, etc) in the District	District wide					60,000.00	30,000.00		х		NTDA	MLGDRD
Management and Administration	General Administration	Organize National festivals for art and culture and exhibitions (Volta fair and NAFAC)	District wide					50,000.00			х		NTDA	MLGDRD
Management and Administration	General Administration	Organize 2No. Town hall meetings in PFM and Annual Budget Performance in the District	District wide					60,000.00			х		DPCU	MLGDRD
Management and Administration	General Administration	Organize 2No. Sensitization programmes on the National Anti- Corruption Action Plan (NACAP)	District wide					10,000.00	5,000.00		х		NTDA	MLGDRD
Management and Administration	General Administration	Provision for management of the District Assembly's Website	Battor					5,000.00	5,000.00		х		NTDA	MLGDRD
Management and Administration	General Administration	Support to Decentralised Department	Battor					135,000.00			х		NTDA	MLGDRD

- C		Procure 4No. Security	Battor			62,622.00					NTDA	MLGDRD
and	Administration	Doors and repair the										
Administration		Clock in-System at the District Assembly Office,							X			
		Battor										
Management	General	Establish Client Service	Battor				30,000.00				NTDA	MLGDRD
and	Administration	Office at the Reception					·		X			
Administration		_										
Management	General	Procurement of office	Battor			60,000.00		20,000.00			NTDA	MLGDRD
and	Administration	equipment and logistics							X			
Administration												
$\mathcal{C}$	General	Procurement of furniture	Battor			110,000.00					NTDA	MLGDRD
and	Administration	and fittings for new office							X			
Administration		complex and other offices							••			
Management	General	Support Protocol services	Battor			80,000.00	20,000.00				NTDA	MLGDRD
and	Administration	(Hotel accomodations etc)							X			
Administration												
Ŭ	General	Support for rental of	Battor			120,000.00					NTDA	MLGDRD
and	Administration	office and residential								X		
Administration		accommodation										
C	General	Support sub-structures	Battor, Mepe,			70,564.00	20,000.00				NTDA	MLGDRD
and	Administration	project and program in the										
Administration		District	Dorfor						X			
			Adidome									
Management	Finance and	Monitor Revenue	District wide			20,000.00	10,000.00				NTDA	MLGDRD
and	Audit	Barriers/Intensify					·					
Administration		supervision of all revenue							X			
		collections										
Management	Finance and	Establishment of 4No.	Aveyime,			70,000.00					NTDA	MLGDRD
and	Audit	Revenue check points at	Ayiwata,Mep						X			
Administration		Aveyime, Ayiwata, Mepe	e and Battor						А			
		and Battor										
_	Finance and	Train Revenue Collectors	Battor			25,000.00					NTDA	OHLGS
and	Audit	and Taskforce in Revenue										
Administration		Mobilization skills and							X			
		Techniques and provide										
		logistics										
Management	Finance and	Public education and	Battor			20,000.00					NTDA	MLGDRD
and	Audit	sensitization for ratepayer							X			
Administration		(fee fixing)										

Management and	Finance and Audit	Update of Management of revenue database/	Battor		170,000.00					NTDA	LANDS COMMISSION
Administration		Valuation of properties in the District						X			
Management and Administration	Finance and Audit	Procure Value Books	Battor		15,000.00			X		NTDA	CAGD
Management and Administration	Human Resource Management	Organize Capacity Building workshop for staff and Assembly Members/ Unit Committee Members	Battor		60,000.00	15,000.00	25,000.00	x		NTDA	OHLGS
Management and Administration	Planning, Budgeting, Coordination and Statistics	Facilitates the Preparation of Annual Action Plan, Composite Budget, 2024 Fee Fixing Resolution and Gazzetting of Fee-fixing resolutions	Battor		45,000.00			X		NTDA	DPCU/CSOs
Management and Administration	Planning, Budgeting, Coordination and Statistics	Undertake quarterly monitoring and evaluation of development projects	District wide		30,000.00			X		NTDA	MLGDRD
Management and Administration	Planning, Budgeting, Coordination and Statistics	Support and co-ordinate Flagship Programmes of Government (GPSNP, PFJ, PERD, FSHS etc)	District wide		30,000.00		20,000.00	X		NTDA	MLGDRD /MoE/MoGCSP
Management and Administration	Planning, Budgeting, Coordination and Statistics	Support the review of MTDP, Annual Action Plans, Composite Budgets, and Revenue Improvement Action Plans (RIAP)	Battor		25,000.00	5,000.00			x	NTDA	MLGDRD
	Planning, Budgeting, Coordination and Statistics	Prepare and implement Operation and Maintenance Plan (Servicing and Maintenance of Assets)	District wide		320,000.00		10,000.00	x		NTDA	MLGDRD
Management and Administration	Planning, Budgeting, Coordination and Statistics	Collate, review and analyse the Administrative Data of 13 Departments/ Agencies of the District	District wide	p	10,000.00			X		Dept. of Stats	NTDA

Management and Administration	Legislative Oversights	Gazzette Assembly's By- Laws	Battor					23,000.00			х		NTDA	MLGDRD
Programme (PBB)	Sub- Programmes	Broad Activities	Location	7	_	rterly chedu			Cost		Progran	nme Status	_	lementing n/Department
	(PBB)			QT R1	QTR 2	_	QT R4	GoG	IGF/ABFA	Others	New	Ongoing	Lead	Collaborating
Social Services Delivery	Education, Youth and Sports Services	Construction of 1No. 2- Unit KG Block with Ancilliary facilities at Tagadzi Atitokpoe	Tagadzi					350,000.00			х		NTDA	MLGDRD
Social Services Delivery	Education, Youth and Sports Services	Construction of 1No 3- Unit Classroom block with ancillary Facilities, Headmasters Office, Staff Common Room and 4No. WC Seater at D/A Primary Methodist School, Battor	Battor					558,000.30			х		NTDA	МоЕ
Social Services Delivery	Education, Youth and Sports Services	Rehabilitation of Catholic D/A Girls Model School at Aveyime	Aveyime					113,570.00			х		NTDA	МоЕ
Social Services Delivery	Education, Youth and Sports Services	Supply of 350 Mono desks for schools	District wide							105,000.00	х		NTDA	MoE
Social Services Delivery		Rehabilitation of Klamadaboe D/A Primary School Building	Klamadaboe					101,087.00			х		NTDA	МоЕ
Social Services Delivery	Education, Youth and Sports Services	Construction of 1No. 3- Unit Classroom Block at Zomayi	Zomayi					501,000.00			х		NTDA	МоЕ

Delivery Social Services   Education, Delivery Social Services   Education   Sports Services   Sports Services   Education   Sports Services   Sports Servic	Social Services	Education	Construction of 1No. 3-	Avedzi		600,000.00			NTDA	MoE
Sports Services Scale Services Social Services		· ·		TivedEl		000,000.00			TUIDII	WIOL
Social Services Delivery Youth and Sports Services Delivery Youth and Sports Services and Innovative Education, 20 Pagainse DEOC meeting Delivery Youth and Sports Services Social Services Delivery Youth and Sports Services Delivery Youth and Sports Services and Management Mean Sports Services and Management Services and Management Services and Management Response, Health Delivery Services and Management Audit Committee and PHEMC meetings Services and Management Full Mean Services and Management Mean Services and Management Services and Management Mean Services and Management Services and Management Audit Committee and PHEMC meetings Services and Management Services and Management Services	Benvery									
Social Services   Education, Sports Services   Education, Delivery   Social Services   Education, Delivery   Social Services   Social Services   Education, Delivery   Social Services   Socia		Sports Services								
Fan, 40No, Dual Desk) at Avedzi   Ave								X		
Social Services Delivery Social Services Social Services Social Services Delivery Youth and Sports Services Social Services Social Services Delivery Social Services Social Services Social Services Social Services Social Services Social Services Delivery Social Services			=							
Social Services   Education, Delivery   Sports Services   Education, Delivery   Sports Services   Social Services   Education, Sports Services   Social Services   Education, Sports Services   Education, Delivery   Sports Services   Education, Sports Services   Education, Delivery   Sports Services   Education, Sports Services   Education, Delivery   Sports Services   Public Health Delivery   Services   Education, Delivery   Services			· ·							
Delivery Youth and Sports Services Students Confidence with Special Services Public Health Delivery Social Services Public Health Delivery Social Services Public Health Delivery Services and Management Audit Committee and Pielbic Management Services and Management Services Services Services Services Services and Management Services Servi			Aveuzi							
Social Services   Education, Delivery   Sorial Services   Education, Delivery   Social Services   Public Health Delivery   Social Services   Education, Delivery   Social Services   Public Health Delivery   Services and Management   Social Services   Public Health Delivery   Social Services   Public Health Delivery   Social Services   Public Health Delivery   Services and Management   Services   Services and M	Social Services	Education,	Educational support for at	District wide		80,000.00			NTDA	MoE
Social Services Public Health Delivery Social Services of Social Services Public Health Delivery Social Services of Social Services Public Health Delivery Social Services of Social Services of Management Social Services of Management Social Services of Services of Management Social Services of Management	Delivery	Youth and	least 40 needy but brilliant					X		
Delivery Social Services Education, Delivery Youth and Sports Services Education, Correct Education, Delivery Youth and Sports Services Education, Delivery Youth and Sports Services Education, Delivery Youth and Sports Services Social Services Education, Delivery Youth and Sports Services Education, Delivery Youth and Sports Services and Management Holling Services		Sports Services	students							
Sports Services   Education, (STMIE) clinics   District wide   Social Services   Education, Organise 15 Community   Sensitisation Workshops for children with Special Needs	Social Services	Education,	Organise Science,	District wide		6,000.00			GES	NTDA
Social Services   Education, Vouth and Sports Services   Education, Vouth and Sports Services   Education, Vouth and Sports Services   Social Services   District wide   Social Services   District   Social Services   Dedukope, Alabonu   Deve, Dedukope, Alabonu   Social Services   Social Services   Social Services   Dedukope, Alabonu   Social Services   Social Services   Social Services   Dedukope, Alabonu   Social Services   Dedukope, Alabonu   Social Services   Dedukope, Alabonu   District wide   Social Services   Dedukope, Alabonu   District wide   Social Services   Social Services   Dedukope, Alabonu   District wide   Dedukope, Alabonu   District wide   Dedukope, Alabonu   Dedukope,	Delivery	Youth and	Technology, Mathematics							
Social Services   Education, Vouth and Sports Services   Education, Vouth and Sports Services   Education, Vouth and Sports Services   Social Services   District wide   Social Services   District   Social Services   Dedukope, Alabonu   Deve, Dedukope, Alabonu   Social Services   Social Services   Social Services   Dedukope, Alabonu   Social Services   Social Services   Social Services   Dedukope, Alabonu   Social Services   Dedukope, Alabonu   Social Services   Dedukope, Alabonu   District wide   Social Services   Dedukope, Alabonu   District wide   Social Services   Social Services   Dedukope, Alabonu   District wide   Dedukope, Alabonu   District wide   Dedukope, Alabonu   Dedukope,		Sports Services	and Innovative Education					v		
Delivery Social Services   Soc			(STMIE) clinics					Λ		
Delivery Social Services   Soc										
Delivery Social Services   Soc										
Sports Services   Sports Servi		· ·	· ·	District wide			5,500.00		GES	NTDA
Sports Services   Ior children with Special   Needs	Delivery							X		
Social Services Delivery Youth and Sports Services Social Services Social Services Social Services Social Services Public Health Delivery Social Services and Management Delivery Social Services and Delivery Social Services and Services and Delivery Social Services and Management Services And M		Sports Services								
Delivery Social Services Social Services Public Health Delivery Social Services and Management Services and Delivery Social Services Public Health Delivery Social Services and Management Services And				_						
Sports Services Social Services Education, Delivery Youth and Sports Services District Social Services Public Health Delivery Services and Management Delivery Servic			Organise DEOC meeting	Battor			10,000.00		GES	NTDA
Social Services Delivery Youth and Sports Services District  Social Services Public Health Delivery Services and Management Delivery Services and Management Services and Management Services and Management Services and Management Services and PHEMC meetings  Social Services Public Health Committee and PHEMC meetings  Social Services and Management Services and Delivery Services and Delivery Services and Management Kpomkpo  Kpomkpo  Management Support sports and cultural activities in the District wide Deve. Dedukope, Dedukope	Delivery							X		
Delivery Youth and Sports Services District  Social Services Public Health Delivery Services and Management Delivery Social Services Public Health Delivery Services and Delivery Services and Delivery Services and Delivery Services and Management Delivery Services and Management Management Response, Health Management, Audit Committee and PHEMC meetings  Social Services Public Health Management Audit Committee and PHEMC meetings  Social Services Public Health Delivery Services and Management November of INo. CHPS Compound at Kpomkpo		•								
Sports Services District  Social Services Public Health Delivery Services and Management Delivery Social Services Public Health Delivery Services and Management Delivery Services and Management Delivery Services and Management Management Management Delivery Services and Management Delivery Social Services Public Health Management Management Delivery Social Services And Management Management Delivery Social Services Public Health Management Delivery Social Services And Management Delivery Social Services And Management Delivery Social Services And Management Manageme				District wide		5,000.00	12,000.00		NTDA	CNC/ GES
Social Services Public Health Delivery Services and Management Delivery Services and Delivery Services and Management Delivery Services and Management Delivery Services and Delivery Services and Management Management Management Management Services and Management Management Management Services and Management Management Phemodemetria Services Public Health Management Manage	Delivery							X		
Delivery Services and Management Dedukope, Alabonu Dedukope, Alabonu Delivery Services and Management Public Health Delivery Services and Management Response, Health Management Committee and PHEMC meetings  Social Services Public Health Management Provide counterpart funding the completion of Management Management INo. CHPS Compound at Kpomkpo		Sports Services	District							
Management Dedukope, Alabonu Dedukope, Alabonu Alabonu X  Social Services Public Health Delivery Services and Management Response, Health Management, Audit Committee and PHEMC meetings  Social Services Public Health Delivery Services and Management Audit Committee and PHEMC meetings  Social Services Public Health Delivery Services and Management Mana	Social Services	Public Health	Procure logistics for 3No	Deve,		150,000.00			NTDA	МоН
Management Dedukope, Alabonu Dedukope, Alabonu Alabonu Social Services Public Health Delivery Services and Management Response, Health Management, Audit Committee and PHEMC meetings  Social Services Public Health Provide counterpart funding the completion of Management Anding the completion of INo. CHPS Compound at Kpomkpo  Management Dedukope, Alabonu Alabonu Structure Services and funding the completion of INo. CHPS Compound at Kpomkpo  Alabonu Structure Services and funding the completion of INo. CHPS Compound at Kpomkpo	Delivery	Services and	CHPS Compounds (Deve,	Dedukope,						
Social Services Public Health Delivery Services and Management Response, Health Management PHEMC meetings  Social Services Public Health Management Phemodelivery Services and Management Phemodelivery Services and Phemodelivery Services Public Health Delivery Services and Management No. CHPS Compound at Kpomkpo  Management No. CHPS Compound at Kpomkpo		Management	_	_				X		
Delivery Services and Management Response, Health Management, Audit Committee and PHEMC meetings  Social Services Public Health Provide counterpart Kpomkpo  Delivery Services and Management INo. CHPS Compound at Kpomkpo  Social Services and Management No. CHPS Compound at Kpomkpo  NTDA GHS  NTDA GHS										
Management Response, Health Management, Audit Committee and PHEMC meetings  Social Services Public Health Delivery Services and funding the completion of Management INo. CHPS Compound at Kpomkpo  Management Kpomkpo  Response, Health Management, Audit Committee and PHEMC meetings  Kpomkpo  NTDA GHS  A  A  A  A  A  B  A  B  A  B  A  B  B	Social Services	Public Health	Organize Health	District wide		31,950.00			GHS	NTDA/DHMT
Management, Audit Committee and PHEMC meetings  Social Services Public Health Delivery Services and funding the completion of Management INo. CHPS Compound at Kpomkpo	Delivery	Services and	Oversight, Rapid							
Management, Audit Committee and PHEMC meetings  Social Services Public Health Delivery Services and Management INo. CHPS Compound at Kpomkpo  Management Kpomkpo  Mana		Management	Response, Health							
Committee and PHEMC meetings  Social Services Public Health Delivery Services and Management 1No. CHPS Compound at Kpomkpo  Committee and PHEMC meetings  Kpomkpo  80,000.00  x  X  X  X  X  X  X  X  X  X  X  X  X			Management, Audit					X		
Social Services Public Health Provide counterpart Kpomkpo  Delivery Services and Management INo. CHPS Compound at Kpomkpo  Social Services and Ino. CHPS Compound at Kpomkpo  Management Kpomkpo  Social Services and Ino. CHPS Compound at Kpomkpo  Management Kpomkpo  Social Services and Ino. CHPS Compound at Kpomkpo  Management Kpomkpo  Social Services and Ino. CHPS Compound at Kpomkpo  Management Kpomkpo  Social Services and Ino. CHPS Compound at Kpomkpo  Management Management Mpanagement Mp										
Delivery Services and funding the completion of 1No. CHPS Compound at Kpomkpo			PHEMC meetings							
Management 1No. CHPS Compound at Kpomkpo	Social Services	Public Health		Kpomkpo		80,000.00			NTDA	GHS
Management 1No. CHPS Compound at Kpomkpo			-					_		
Kpomkpo	-							X		
			-							
Social Services Public Health Construction of 1No. Ayiwata 450,000.00 NTDA GHS	Social Services	Public Health		Ayiwata		450,000.00			NTDA	GHS
Delivery Services and CHPS Compound at				_				X		
Management Ayiwata Ayiwata			-							

Social Services Delivery	Public Health Services and Management	Organization of World AIDS Day annually	District wide		4,300.00		X	DHD HIV/AIDS committee	GAC/NTDA/MP /NGOs
Social Services Delivery	Public Health Services and Management	Support District Response Initiative on Malaria in the District	District wide		17,200.00		х	DHD	DA/GHS
Social Services Delivery	Public Health Services and Management	Support District response initiative on HIV/ AIDS and other Health Related Activities in the District	District wide		20,000.00		х	NTDA	GAC/ DHMT/NGO
Delivery	Social Welfare and Community Development	Support 300 PWDS in the District to register on the National Health Insurance Scheme	District wide		3,000.00		х	SW&CD	GFD
Social Services Delivery		Support 60 PWDs with items and equipments	District wide		200,000.00		х	SW&CD	GFD
•		Sensitized PWDs on the PWDs Act 2006 (Act 715)	District wide		5,000.00		X	SW&CD	CHRAJ/ Judicial Service
•		Monitoring of beneficiaries of PWDs Funds	District wide		20,000.00		Х	SW&CD	CHRAJ/ Judicial Service
Social Services Delivery		Sensitize 8 communities on child trafficking	District wide			10,000.00	Х	SW&CD	CHRAJ/ Judicial Service/GPS
Social Services Delivery		Sensitize 10 communities on child abuse and domestic violence	District wide		10,000.00		х	SW&CD	Min. of Gender and Social Protection/MP
Social Services Delivery		Train10 community members on Child Protection Committee	District wide		5,000.00		Х	SW&CD	Min. of G Social Protection
Delivery		Manage 40 cases of Child Maintenance cases effectively	District wide		7,000.00		х	SW&CD	Min. of G Social Protection
•		Sensitize 19 communities on LEAP and Support the implementation of LEAP programme in the District	District wide		15,000.00		х	Min. of G Social Protection	Dept of SW and Com. Dev.

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Social Services Delivery	Social Welfare and Community	Capacity building for caterers on hygiene,	District wide			6,000.00		6,000.00		MGCSP	SWCD
Benvery	Development	nutrition and food preservation							X		
Social Services	Social Welfare	Undertake regular	District wide			8,000.00				NTDA	MGCSP
Delivery	and Community	monitoring of Ghana							v		
	Development	School Feeding							X		
		Programme									
Social Services	Social Welfare	Undertake skills training	District wide			8,000.00	6,000.00			NTDA	NBSSI/BAC
Delivery	and Community	and entrepreneurship and									
	Development	apprenticeship							X		
		programmes for 800									
		women									
Social Services	Social Welfare	Awareness creation on	District wide				9,000.00			DSWCD	NCCE
Delivery	and Community	women participation in									
	Development	governance and decision							X		
		making									
Social Services	Social Welfare	Carry out sensitization	District wide			5,000.00	3,000.00			Dept of SW	NCCE
Delivery	and Community	programmes on gender								& CD	
	Development	equality and equity in							X		
		politics, social and									
		economic development									
Social Services	Birth and Death	Undertake 4No.	District wide			10,000.00				Dept. of	MLGDRD
Delivery	Registration	Sensitization programme								Birth &	
	Services	in the District on the							X	Death	
		importance of birth and									
		Death Registration									
Social Services	Environmental	Construction of 2No.	Juapong and			50,000.00				NTDA	DEHU
Delivery	Health and	public animal pond at	Battor						v		
	Sanitation	Juapong and Battor							X		
	Services										
Social Services	Environmental	Screening of food vendors	District wide			4,000.00				DEHU	MLGDRD
Delivery	Health and								X		
	Sanitation								Λ		
	Services										
Social Services		• •	District wide			24,392.00				DEHU	MLGDRD
Delivery	Health and	Education, Inspection and							X		
	Sanitation	in-door and out- door							Λ		
	Services	spraying									
Social Services			District wide			15,000.00				DEHU	MLGDRD
Delivery	Health and	public/institutional							v		
	Sanitation	latrines							X		
	Services										

Social Services	Environmental	Promote Community Led	District wide					35,000.00					DEHU	UNICEF
	Health and	Total Sanitation	District wide					33,000.00					DEITO	UNICLI
Delivery		Total Samtation									X			
	Sanitation													
G : 1 G :	Services	D C C : .:	D					250,000,00					NED 4	700) (10)
	Environmental	Pay for fumigation	Battor					250,000.00					NTDA	ZOOMLION
Delivery	Health and	Exercise & Sanitation									X			
	Sanitation	improvement package												
	Services													
	Environmental	Provision to cater for	Battor					200,000.00					NTDA	ZOOMLION
Delivery	Health and	management of landfill									X			
	Sanitation	site by Waste Landfill									A.			
	Services	Company Ltd												
Social Services	Environmental	Maintenance of Juapong	Juapong					41,276.00					NTDA	DEHU
Delivery	Health and	Market, Regravelling and												
	Sanitation	collection of Refuse at									X			
	Services	Juapong Market												
Social Services	Environmental	Procurement of 2No.	District wide					98,000.00					NTDA	ZOOMLION
Delivery	Health and	Solid waste Central Dust												
	Sanitation	bin in the District									X			
	Services													
Social Services	Environmental	Acquisition of waste	Battor					35,000.00					DEHU	NTDA
Delivery	Health and	disposal site (10 plots)						·						
	Sanitation										X			
	Services													
	•		•		unxuumumum									<u> </u>
Programme	Sub-	Broad Activities	Location		Oua	rterly			Cost		Program	nme Status	Impl	ementing
(PBB)	Programmes				Time s	-							_	n/Department
()	(PBB)			QT	QTR			GoG	IGF/ABFA	Others	New	Ongoing	Lead	Collaborating
	(122)			R1			R4	606	IGF/ADFA	Others	New	Ongoing	Leau	Conaborating
Infrastructure	Physical and	Preparation of 5 local	Battor and					50,000.00	9,000.00				PPD	TAs/ land
Delivery and		plan for selected	Mepe					30,000.00	>,000.00				112	owners/
Management	Development		Mepe											Assembly
Wanagement	Development	communities withing 2									X			Members
		area councils within												Wichiocis
		Battor and Mepe												
		townships												
Infrastructure	Physical and	Carry out public education	District wide					10,000.00					PPD	DPCU
Delivery and		on procedures in obtaining										X		
Management	Development	permit										Α		
Infrastructure	Physical and	Scale-up the Street	District wide					100,000.00					PPD	NTDA
Delivery and	•	Naming and Property	District wide					100,000.00					ווט	NIDA
	Development	Addressing System									X			
Management	Develobilien	Addressing System												

Infrastructure	Physical and	<u> </u>	District wide		25,000.00	8,000.00			PPD	HR Unit/ DPCU
Delivery and	Spatial Planning	sensitization programmes					X			
Management	Development	on Physical development								
Infrastructure	Physical and	Organise monthly	District wide		10,000.00				PPD	NTDA
Delivery and	Spatial Planning	Technical committee								
Management	Development	meetings/Spatial planning					X			
		committee meetings								
Infrastructure	Physical and	Acquisition and	District wide		80,000.00				NTDA	PPD/ TAs/
Delivery and		registration of land for						X		Lands Comm/
Management	Development	government/Assembly								Assembly
T. Carata at a	D 11' W 1	projects Rehabilitation of	Datte		105 000 00				NTDA	Members
Infrastructure	Public Works,		Battor		185,000.00				NTDA	MLGDRD
Delivery and	Rural Housing and Water	Assembly Complex						X		
Management								A		
	Management									
Infrastructure	Public Works,	Procure and install 50kv	Battor		90,000.00				NTDA	MLGDRD
Delivery and	Rural Housing	generator for Assembly								
Management	and Water	block					X			
	Management									
Infrastructure	Public Works,	Construction of 1No. 4-	Aveyime		860,000.00				NTDA	MLGDRD
Delivery and	Rural Housing	Bedroom Self-contained								
Management	and Water	Bungalows for the District					X			
	Management	Health Director at								
		Aveyime								
Infrastructure	Public Works,	Construction of 1No.	Mepe		550,000.00				NTDA	MLGDRD
Delivery and	Rural Housing	District Education Office								
Management	and Water	at Mepe					X			
	Management									
Infrastructure	Public Works,	Reshaping of Aveyime,	Aveyime,		120,000.00				NTDA	MLGDRD
Delivery and	Rural Housing	Battor, Mepe township	Battor, Mepe		120,000.00				111211	WEGERE
Management	and Water	roads with gravel	Buttor, Trepe				X			
Transage sales	Management	I Suds Will graver								
Infrastructure	Public Works,	Reshaping of Aveyime-	Aveyime-		150,000.00				NTDA	MLGDRD
Delivery and	Rural Housing	Tokpo road (Asitsuare	Tokpo road		,		X			
Management	and Water	road) with gravel	1				1			
Infrastructure	Public Works,	Reshaping of road from	ABAST		80,000.00				NTDA	MLGDRD
Delivery and	Rural Housing	ABAST junction to					X			
Management	and Water	ABAST with gravels								

Infrastructure	Public Works,	Construction of drainage	Aveyime-		250,000.00				NTDA	MLGDRD
Delivery and	Rural Housing	system at Aveyime-Battor	Battor							
Management	and Water	SHTS					X			
	Management									
Infrastructure	Public Works,	Construction of Fence	Juapong		267,300.00				NTDA	MLGDRD
Delivery and	Rural Housing	Wall at Juapong Market					v			
Management	and Water						X			
	Management									
Infrastructure	Public Works,	Construction of 2No. 20-	Battor		240,000.00				NTDA	MLGDRD
Delivery and	Rural Housing	Unit Open Market sheds					v			
Management	and Water	at Battor Market					X			
	Management									
Infrastructure	Public Works,	Construction of 2No.	Juapong		400,000.00				NTDA	MLGDRD
Delivery and	Rural Housing	Open Market sheds at					77			
Management	and Water	Juapong Market					X			
	Management									
Infrastructure	Public Works,	Completion and	District wide		120,000.00				NTDA	MLGDRD
Delivery and	Rural Housing	operationalization of all								
Management	and Water	CHPS Compounds in the						X		
	Management	District								
Infrastructure	Public Works,	Bailey Bridge at Dorfor	Dorfor Tornu		560,000.00				NTDA	MLGDRD
Delivery and	Rural Housing	Tornu					x			
Management	and Water						^			
	Management									
Infrastructure	Public Works,	Construction 3No. Culvert	Battor		200,000.00				NTDA	MLGDRD
Delivery and	Rural Housing	(0.9) at Three Kings					X			
Management	and Water	Special School					, A			
	Management									
Infrastructure	Public Works,	Construction of 30x12	Manya-Pedo		150,000.00				NTDA	MLGDRD
Delivery and	Rural Housing	meters landing beach at					X			
Management	and Water	Manya-Pedo								
Infrastructure	Management Public Works,	Construction of Police	Aveyime		34,015.00	1				
Delivery and		Post and Barrier at	Aveyine		34,013.00					
Management	and Water	Aveyime					X			
Wanagement	Management	recynne								
Infrastructure	Public Works,	Construction of 1No. 4-	Aveyime		800,000.00	1			NTDA	MLGDRD
Delivery and	Rural Housing	Unit Nurses Bungalow at			,					
Management	and Water	Aveyime					X			
	Management									
			<u> </u>		<u> </u>	1				

Infrastructure	Public Works,		District wide		106,666.67			NTDA	MLGDRD
Delivery and Management	Rural Housing and Water Management	Broken down boreholes in the District					X		
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Install water filter machine in 4 selected communities in the District	District wide		40,000.00		X	NTDA	MLGDRD
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	borehole at Kelekpo &	Kelekpo, Deve,Vume, Tagadzi, Tornukope & Juapong Slaughter		120,000.00		x	NTDA	MLGDRD
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Supply and Sectional Gravelling of Aveyime, Holy Quarters Sandpits Road and District Court Complex Battor	Battor		179,360.20		Х	NTDA	MLGDRD
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Undertake road safety activities (Speed rumps, Rope rumps etc) in the District	District wide		50,000.00		X	NTDA	MLGDRD
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Sensitization of Motor riders and Drivers in the District on road safety, Traffic Control, Driving etc in the District	District wide		40,000.00		X	NTDA	MLGDRD
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Spot improvement of Korsive Junction to Cashew Platantion farm (2.4km)	Korsive		450,000.00	410,000.00	X	NTDA	MLGDRD
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management		Ayiwata- Ayiwa- Wuxor		334,409.78				

Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Rehabilitation and Installation of Streetlights in the District	District wide				75,000.00			х		NTDA	MLGDRD
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Support Rural Electrification Project/Extension of Electricity in the District	District wide				50,000.00			x		NTDA	ECG/ MoEP
Infrastructure Delivery and Management	Public Works, Rural Housing and Water Management	Support Community Initiated Projects	District wide				230,000.00			х		NTDA	Private Sector/MLGDR D
Programme (PBB)	Sub- Programmes	Broad Activities	Location	1	Quarter Time sche	-		Cost		Progran	nme Status	_	lementing on/Department
	(PBB)			QT R1	QTR QT 2 R3		GoG	IGF/ABFA	Others	New	Ongoing	Lead	Collaborating
Economic Development	Trade, Tourism and Industrial development	Organize training in advocacy skills, formation and strengthening of existing LBAs/FBOs	District wide				5,000.00			х		REP	NTDA,BAC
Economic Development	Trade, Tourism and Industrial development	Training of apprentices under A2E intervention and provision of startup	District wide				12,000.00			х		REP	NTDA,BAC
Economic Development	Trade, Tourism and Industrial development	Organise quarterly LED Meetings and Monitoring and coordination of LED activities	Battor				8,500.00			х		REP	NTDA,BAC
Economic Development	Trade, Tourism and Industrial development	Organize internship Programme for Graduate apprentices & Provision of start-up kits for graduate apprentices	Battor				2,000.00			х		REP	NTDA,BAC
Economic Development	Agricultural Services and Management	Support for National farmers day celebration in the District	Battor				70,000.00			х		DOA	NTDA

Economic Development	Agricultural Services and	Planting for Export and Rural Development	District wide			80,000.00			х		NTDA	DOA
	Management		D					127 000 00			NAME (	M GDDD (GDZ
Economic	Agricultural		Deve					437,890.88			NTDA	MLGDRD/GPS
Development	Services and	earth dams at Deve							X			NP
Economic	Management Agricultural	Implement MAG	District wide					125,905.70			DOA	NTDA
Development	Services and	Activities in the District	District wide					123,703.70			DOA	NIDA
Development	Management	Activities in the District							X			,
Economic	Agricultural	Facilitate the formation of	District wide				2,000.00	<del> </del>			DOA	FBOs, NTDA
Development	Services and	16 FBOs and revive 10	District wide				2,000.00		X		DOM	1503,1115/1
	Management	non-functional ones							A			·
Economic	Agricultural		District wide					3,400.00			DoA, DAO,	NTDA
Development	Services and	home visit to farmers in						,	X		AEAs	,
1	Management	the District									FARMERS	·
Economic	Agricultural		District wide			4,400.00					DoA,	NTDA, DAO,
Development	Services and	and supervisory visit to										AEAs
-	Management	AEAs engaged in Block							X			FARMERS
		Farm/crops and Livestock										
		demonstrations										,
Economic	Agricultural	Carry out routine field	District wide			15,000.00		12,000.00			DOA	NTDA
Development	Services and	work supervision,							37			,
	Management	Planning and							X			,
		Coordination										
Economic	Agricultural	•	District wide					4,800.00			DOA	NTDA
Development	Services and	demonstrations on rice,							X			
	Management	maize, cassava and pepper							A			
Economic	Agricultural	Organise a farmers fora in	District wide			10,000.00					DoA	NBSSI/MTI,
Development	Services and	four (4) zones							X			DAO, AEAs
-	Management											FARMERS
Economic	Agricultural	Carry out 3 - one, one (1)	District wide			9,000.00					DOA	NTDA
Development	Services and	day training on good										1
	Management	agricultural										
		practices(GAPs) for 50							X			
		farmers in cassava, rice,										,
		maize and pepper										·
		production	<u> </u>					<u> </u>				
Programme	Sub-	Broad Activities	Location	Quarterly		Cost			Programme Status		Implementing	
(PBB)	Programmes	Di vau Activities	Location	Time schedule		Cust			1 10gramme status		Institution/Department	
, ,	(PBB)			QT QTR Q		GoG	IGF/ABFA	Others	New	Ongoing	Lead	Collaborating
			1	R1 2 R						- 0		8

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Environmental Management	Prevention and Management	Degraded Communal Land using mango and cashew trees in three communities	Korsive, Volo and Dadome			900,000.00		X	DoA	MLGDRD/ GPSNP
Environmental Management	Disaster Prevention and Management	Establishment of 60Ha Mango and coconut Plantation in 3 communities	Gborkope, Kpomkpo and Ayiwata			2,700,000.00	X		DoA	MLGDRD/ GPSNP
Environmental Management	Disaster Prevention and Management	Organize Disaster Prevention Education on various types of disaster and climate changes in 50 communities	District wide		10,000.00			x	NADMO	NTDA
	Disaster Prevention and Management	Identification and Education of Safe Havens for Potentially Affected People /Sensitize 50 boat operators on the use of life jacket	District wide		10,000.00		X		NADMO	NTDA,Police, GNFS
Environmental Management	Disaster Prevention and Management	Support NADMO with Relief Items	Battor		25,000.00		X		NTDA	NADMO
	Disaster Prevention and Management	Planting of 1500 trees in the District	District wide		40,000.00			х	NADMO	NTDA
	Disaster Prevention and Management	Public education organized on bushfire prevention	District wide		10,000.00		X		NADMO	NTDA
Environmental Management	Disaster Prevention and Management	Sensitization programme on how to minimize the effects and causes of flood, damages in flood prone communities in the District	District wide		3,000.00		х		NADMO	NTDA

Environmental Management	Prevention and Management	Installation of safe haven billboards in 2- communities under VRA Emergency Preparedness Plan	Juapong & Vome		10,000.00		Х	NADMO	NTDA/DoA
Management	Disaster Prevention and Management	Organise Public education on climate change, vulnerability and adaptation mechanisms	District wide		8,000.00		X	NADMO	NTDA
Environmental Management	Disaster Prevention and Management	Tree Planting in schools and communities in the District to serve as wind breaks	District wide		7,000.00		X	NADMO	NTDA
Environmental Management	Prevention and	Undertake field assessment and monitoring, hazard mapping of disaster areas	District wide		5,000.00		Х	NADMO	NTDA