

**2022 ANNUAL ACTION PLAN**

Programme (PBB)	Sub- Programme s (PBB)	Broad Activitie s	Location	Time Frame(2022)				Cost			Programme Status		Implementing institution/ Department		
				Q 1	Q 2	Q 3	Q 4	GoG	IGF/AFBA	Others	New	Ong oing	Lead	Collaborating	
Management & Administration	General Administrati on	Administra tive and technical meetings	Lambuss ie					70,00 0						DA	
		Security managem ent	District Wide					20,00 0						DA	
		Support to traditional authorities	District Wide					20,00 0						DA	
		Citizen participati on in local governanc e (eg Town Hall / stakeholde rs meetings)	District Wide					20,00 0						DA	
		Protocol services	Various					55,00 0						DA	





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				Q 1	Q 2	Q 3	Q 4	GoG	IGF/AFB A	Others	New	Ong oing	Lead	Collaborating		
Economic Development	Finance and revenue mobilization	Compilatio n of a nominal roll	District Wide					10,000.0 0						DA	MoF, GRA	
		Task force activities to mobilise, revenue	District wide					10,000								
	Trade, Tourism & industrial Devt.	Establishm ent of apprentices hip centres	District wide					20,000							DA	BAC
		Restructure microfinanc e schemes to provide credit for SMEs	District wide					520,00 0							DA	MASLOC
		Create an entreprene rial culture among the youth	District wide					9,934.82							DA	BAC

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				Q 1	Q 2	Q 3	Q 4	GoG	IGF/AFBA	Others	New	Ongoing	Lead	Collaborating	
Economic Development	Trade, Tourism & industrial Devt.	Development and promotion of Tourism potentials	District wide					15,000.00						DA	GTA
	Agricultural services and management	Research and development of climate resilient, disease and pest resistant, short duration crop varieties.	District wide					35,000						Dept. of Agric	DA
		Reinvigorate extension services.	District wide					34,779.07						Dept. of Agric	DA
		Provide affordable tractor services	District wide							50,000				VVF	Dept. of Agric

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Economic Development	Agricultural services and management	Implement government flagship intervention under the "one village one dam"	District wide					300,000					DA	Dept. of Agric GIA
		Procurement of office supplies and consumables	Lambusie					700.00					Dept. of Agric	DA
		Information, education and communication	District wide					700.00					Dept. of Agric	DA
		Official/ National celebrations (Farmers Day)	District wide					50,000.00					Dept. of Agric	DA

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Economic Development	Agricultural services and managemen t	Gender related Issues	District wide					5,000.00						Dept. of Agric	DA
		Green economy activities	District wide					5,000.00						Dept. of Agric	DA
		Data collection	District wide					1,200.00						Dept. of Agric	DA
		Internal managemen t of organizatio n	Lambus sie					24,000.0 0						Dept. of Agric	DA
		Surveillance and managemen t of diseases and pests	Lambus sie					8,000.00						Dept. of Agric	DA
		Agric Research, demonstrat ion farms	District wide					8,000.00						Dept. of Agric	DA

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Economic Development	Agricultural services and management	Production & acquisition of improved agric inputs	District wide					5,000.00						Dept. of Agric	DA
		Procurement of office equipment	Lambusie					3,000.00						Dept. of Agric	DA
		Support planting for export & rural development	District wide					50,000						Dept. of Agric	DA
		Administrative & technical meetings	Lambusie					15,000.00						Dept. of Agric	DA
		Supervise & coordinate	District wide					6,000.00						Dept. of Agric	DA

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				Q 1	Q 2	Q 3	Q 4	GoG	IGF/AFB A	Others	New	Ongoing	Lead	Collaborating	
Economic Development	Agricultural services and management	Manpower and skills development	District wide					10,000.00						Dept. of Agric	DA
		Sensitizing farmers to see Agric as a business	District wide							20,000				Dept. of Agric	DA
		Building capacities in value addition	District wide					10,000.00						Dept. of Agric	BAC
Social Services Delivery	Education, Youth & Sports Services	Construction and Furnishing of 3no KG Block with Ancillary facilities	District wide					440,000.00						DA	GES

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				Q 1	Q 2	Q 3	Q 4	GoG	IGF/AFB A	Others	New	Ongoing	Lead	Collaborating	
Social Services Delivery	Education, Youth & Sports Services	Rehabilitation & construction of Teacher's Quarters	Sina & Kohou					180,000.00						DA	VVF
		Conduct wide mock exams for JHS candidates	District wide					25,000.00						GES	DA
		Rehabilitation of GES Office	Lambusie					80,000.00						GES	DA
		Procure 2500 Dual Desks for Basic Schools	District wide					240,000.00						DA	GES

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				Q 1	Q 2	Q 3	Q 4	GoG	IGF/AFB A	Others	New	Ongoing	Lead	Collaborating
Social Services Delivery	Education, Youth & Sports Services	Provision of teaching & learning materials	District wide							60,000			VVF	DA, GES
		Support DEOC meeting and Preparation of ADEOPs	District wide					25,000.00					DA	GES
		Support to needy students at all levels	District wide					62,749.05					DA	GES
		Development of sports and culture	District wide					15,000.00					DA	GES

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Social Services Delivery	Education, Youth & Sports Services	Official/ National Celebrations	District wide					20,000.00					DA	GES
		Support Best Teacher Award	District wide					10,000.00					DA	GES
Management & Administration	Public health services and management	Construction of District Hospital	Lambusie					*****					GoG	DA
		Construct, Completion and Furnishing 2No. CHPS compounds	District wide					340,000.00					DA	GHS

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				Q 1	Q 2	Q 3	Q 4	GoG	IGF/AFB A	Others	New	Ongoing	Lead	Collaborating	
Management & Administration	Public health services and management	Construction of District Health Directorate	Lambusie					400,000.00						DA	GHS
		Support to medical students and staff	District wide					10,000.00						DA	GHS
		Doctor's Motivation	District wide					10,000.00						DA	GHS
		Support Mental Health	District wide					10,000.00						DA	GHS
		Response initiative on HIV/AIDS and Malaria						19,437.26						DA	GHS

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Management & Administration	Public health services and management	Support Covid-19 Issues	District wide					50,000.00						DA	GHS
		Support for purchasing immunization of cold chain equipment	District wide					10,000.						DA	GHS
		Support for NIDs	District wide					25,000						DA	GHS
	Environmental Health and sanitation Services	Environmental Sanitation Management	District wide					16,000.00						DEHU	Zoomlion GH LTD

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Management & Administration	Environmental Health and sanitation Services	Solid Waste Management	District wide					170,200.00						DEHU	Zoomlion GH LTD
		Support Safeguard Activities	District wide					10,000.00						DEHU	Zoomlion GH LTD
		Fumigation	District wide					161,000.00						DEHU	
		Liquid Waste Management	District wide					20,000						DEHU	
		Support CLTS activities & construction of resilient latrines	District wide					25,000						VVF	DEHU

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Social Services Delivery	Social Welfare & Community Devt.	Social intervention programmes	District wide					5,500.00						DSW& CD	GES, GPS
		Child Rights Promotion and Protection	District wide					78,000.00						DSW& CD	GES, GPS
		Internal Management of the Organization	Lambusie					2,759.00						DSW& CD	DA
		.Procurement of office supplies and consumables	Lambusie					3,000.00						DSW& CD	DA
		Financial Support to PWDs	District wide					350,000.00						DA	DSW& CD
		Gender related activities	District wide					8,000.00						DSW& CD	TAs

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Environmental Management	Disaster Prevention &Managem ent	To prevent & manage Disasters	District wide					20,000.0 0						NADMO	EPA
	Natural Resources managemen t	Implement climate smart activities	District wide							30,000				ICUN	DA
Infrastructure Delivery & Management	Public Works, Rural Housing and Water Management	Internal managemen t of the organisation	Lambus sie					17,721.00						DA	
		Construction of Garage and Urinal	Lambus sie					50,000.00						DA	
		Construct, Furnish1No. 3Unit Semi- Detached Quarters	Lambus sie					350,000.0 0						DA	

		Open, Maintain Feeder roads	District					130,000.0 0					DA	Dept. of feeder roads
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Infrastructure Delivery & Management	Public Works, Rural Housing and Water Management	Renovation of Assembly Hall	Lambus sie					100,000.0 0					DA	
		Construction of Car Park /Station	Lambus sie					27,749.05					DA	
		Extension of Electricity to other communiti es	District wide					62,793.14					DA	GoG
		Rehabilitatio n of Market	Hamile					120,000.0 0					DA	
		Drilling of 10no. Boreholes	District					270,000.0 0					DA	
		Rehabilitate Car Park	Hamile					190,000.0 0					DA	GPRU