

2023 PBB PROJECT AND PROGRAM

No	Broad Activities	Location	IGF	GoG	DACF	DACF-RFG	DACF-MP	DONOR	TOTALS
1.	Construction of 2no. Residential Accommodation facilities for DCE and DCD	<i>Achiase</i>			150,000.00				150,000.00
	Refreshment Items and Water for meetings	<i>Achiase</i>	10,000.00						10,000.00
	Travel & Transport eg, Fuel, T&T, ETC	<i>District wide</i>	70,000.00						70,000.00
2.	Support security operations in the district	<i>District wide</i>	12,000.00		45,000.00				57,000.00
	Non- Financial Fixed Asset	<i>District wide</i>	40,000.00						40,000.00
3.	Organize quarterly and mandatory meetings of the Assembly Such as DAC, PRCU, DISEC Management and Staff Meetings, Spatial Planning Committee	<i>Achiase</i>	15,000.00		20,000.00				35,000.00

4.	Operation and Maintenance of Official vehicles and immovable Assets annually	<i>Achiase</i>	9,000.00		115,000.00				124,000.00
5.	Provision and Maintenance of Office Equipment and Stationaries	<i>Achiase</i>	2,000.00	60,000.00	45,000.00				107,000.00
6.	Provision of material support for community initiated projects	<i>District Wide</i>			120,000.00		100,000.00		220,000.00
8.	Facilitate National Day Celebrations				70,000.00				70,000.00
10.	Collaborate with Highways erect road signs	<i>District Wide</i>			10,000.00				10,000.00
12.	Organize Quarterly monitoring of revenue collection activities (RIAP)	<i>District wide</i>	5,000.00		15,000.00				20,000.00
13.	Digitize and update revenue database	<i>Achiase</i>	5,000.00		15,000.00				20,000.00
15.	Prepare Annual Action plan, Composite Budget and Plan for the ensuing year and Mid Year Review	<i>Achiase</i>	5,000.00		60,000.00				65,000.00
16.	Organize quarterly DPCU and Budget Committee meetings	<i>Achiase</i>	5,000.00		8,000.00				13,000.00
17.	Organize Quarterly Monitoring and	<i>District wide</i>	4,132.00		10,000.00				14,132.00

	Evaluation of Development Projects								
19.	Organize 2 Town Hall meetings	<i>Achiase</i>	5,000.00		20,000.00				25,000.00
20.	Facilitate DCE engagements with Communities in all the 16 electoral areas Payment of free water/ etc innitiative during Covid	<i>District Wide</i>		36,000.00	14,000.00				14,000.00 36,000.00
21.	Organize 3no. Sub-committees, Executive Committees and general Assembly meetings	<i>Achiase</i>	4,000.00		30,000.00				34,000.00
	Payment of Utility Bills	<i>Districtwide</i>	11,550.00						11,550.00
	Special Services	<i>Districtwide</i>	5,643.00						5,643.00
	Other Expenses	<i>Districtwide</i>	7,000.00						7,000.00
22.	Facilitate Quarterly area council meetings	<i>Achiase / Aperade</i>	3,000.00		9,000.00		5,000.00		17,000.00
	Compensation			350,000.00					350,000.00
	TOTAL		218,325.00	446,000.00	756,000.00		105,000.00		1,525,325.00
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	HR DEPARTMENT								-
	IGF Compensation								

			45,000.00					45,000.00
	Office Materials & Accessories			28,000.00	15,000.00			43,000.00
23.	Appraise all staff of the Achiase District	<i>Achiase</i>	1,200.00					1,200.00
24.	Organize Training and Consultancy programme for all staff of the Assembly	<i>Achiase</i>			25,000.00	50,000.00		75,000.00
25.	Data for Validation	<i>Achiase</i>	2,000.00					2,000.00
	Compensation			65,000.00				65,000.00
	TOTAL		48,200.00	93,000.00	25,000.00	50,000.00		216,200.00
	STATISTICS DEPARTMENT							
	Establish and quaterly update of District Data hub		3,000.00		15,000.00			18,000.00
	Office materials and Stationery			25,000.00				25,000.00
	Compensation			45,000.00				
	TOTAL		3,000.00	70,000.00	15,000.00			88,000.00
	SPATIAL PLANNING							-
	Office Materials & Accessories	<i>Achiase</i>		14,000.00				14,000.00

	Prepare 4 No, local plans	<i>District Wide</i>	3,000.00		12,000.00				15,000.00
26.	Organize 8 No, public Education on Land use, permit acquisition etc	<i>District Wide</i>	2,000.00		16,000.00				18,000.00
27.	Continue Street Naming and Property identification	<i>District Wide</i>	2,000.00		45,000.00				47,000.00
	Structural Plan	<i>Achiase</i>	5,000.00		60,000.00				65,000.00
	TOTAL		12,000.00	14,000.00	133,000.00	-	-	-	159,000.00
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	WORKS DEPARTMENT								
28.	Rehabilitate/ reshape 20km road	<i>District Wide</i>			150,000.00		80,000.00		230,000.00
	Facilitate the extension of electricity to newly developing area	<i>District Wide</i>			15,000.00				15,000.00
	Office Materials & Accessories			24,000.00					
30.	Conduct regular Site and Building inspections	<i>Achiase</i>	3,500.00		10,000.00				13,500.00
31.	Rehabilitate and Supply 50 No. Street lights in Communities	<i>District Wide</i>	5,000.00		50,000.00		50,000.00		105,000.00
		<i>District Wide</i>							

32.	Renovation of culverts		15,000.00		70,000.00				85,000.00
	Monitoring and Evaluation of projects	<i>District Wide</i>	3,000.00		40,000.00				43,000.00
	Compensation			110,000.00					110,000.00
	TOTAL		26,500.00	134,000.00	335,000.00	-	130,000.00	-	601,500.00
	EDUCATION								-
33.	Organize 4 SPAM	<i>District wide</i>	4,000.00		12,000.00				16,000.00
34.	Organize One Mock Examination for final year JHS students	<i>District wide</i>	3,000.00		15,000.00				18,000.00
35.	Organize sports Festival for all Schools in the district including SHS and Persons with Disability	<i>District wide</i>	2,500.00		12,000.00				14,500.00
36.	Organize monthly inspection and monitoring of schools in the district	<i>District wide</i>			6,000.00				6,000.00
37.	Organize my first day at school	<i>District wide</i>			8,000.00				8,000.00
38.	Facilitate quarterly counseling programmes pupils and parents on drug abuse, career	<i>District wide</i>	1,000.00		4,000.00				5,000.00

	guidance and parent hood								
39.	Support STME programme	<i>District wide</i>			25,000.00				25,000.00
43.	Provision of 2000 dual desks	<i>District wide</i>			120,000.00		70,000.00		190,000.00
44.	Construction of 2 No. 6-unit classroom block	<i>Ahumtem</i>			200,000.00				200,000.00
45.	Construction of 1 No. 2-unit KG with office and store	<i>Kokobeng Presby</i>					75,000.00		75,000.00
		<i>Aperade SDA</i>							-
		<i>Anamase Presby</i>							-
46.	Construction of 10 No. 3-seater institutional Toilet facilities for selected basic schools	<i>District wide</i>				900,000.00			900,000.00
47.	Construction of Science Lab at Aperade SHS	<i>Aperade</i>						260,000.00	260,000.00
48.	Rehabilitate 1 No. 3 unit classroom classroom	<i>Achiase Salv. Army</i>					40,000.00		40,000.00
49.	Rehabilitate 1 No. 4unit classroom blocks	<i>Anyinam Kotoku,</i>					50,000.00		50,000.00
50.	Rehabilitate 6 No. classroom blocks	<i>Siawkrom</i>			150,000.00				150,000.00
	TOTALS				10,500.00				
					552,000.00	900,000.00	235,000.00	260,000.00	1,957,500.00

	HEALTH								
53.	Immunize 20000 under 5 children	<i>District wide</i>	3,000.00		25,000.00				28,000.00
55.	Organize 12 No. monitoring and supportive supervision of all health facilities	<i>District wide</i>			15,000.00				15,000.00
56.	Response To Public Health Emergencies and National Programmes	<i>District wide</i>		50,000.00	40,000.00				90,000.00
57.	Build capacity of 30 healthcare providers	<i>District wide</i>			25,000.00				25,000.00
59.	Organize 8 safe motherhood promotion activities	<i>District wide</i>			16,000.00				16,000.00
61.	District response to HIV	<i>District wide</i>			16,000.00				16,000.00
62.	Completion of 1 No. CHPS Compound	<i>Bommoden</i>							-
64.	Completion of 1 No. CHPS Compound	<i>Takyi</i>							-
65.	Completion of 1 No. CHPS Compound	<i>Teshieman</i>							-
66.	Complete 10 bed capacity maternity ward with washroom	<i>Aperade H. Center</i>					55,000.00		55,000.00
	TOTALS		3,000.00	50,000.00	137,000.00		55,000.00		245,000.00
	ENVIRONMENTAL HEALTH								-

67.	Organize Medical screening of food vendors	<i>District wide</i>	35,000.00						35,000.00
68.	Procure Sanitary tools and disinfectants	<i>District wide</i>	3,000.00		15,000.00				18,000.00
69.	Rehabilitation/dislodging of non-functional public Toilets	<i>District wide</i>			18,000.00				18,000.00
71.	Organization of Public Education on Hygiene and Prevention of Covid-19	<i>District wide</i>	2,000.00						2,000.00
72.	Manage Final Disposal Sites Quarterly (levelling and equation of accumulated refuse)	<i>District wide</i>			70,000.00				70,000.00
73.	Organize quarterly Disinfection of Densely populated areas and public facilities	<i>District wide</i>			15,000.00				15,000.00
75.	Initiate the arrest and impound stray animals	<i>District wide</i>	3,000.00						3,000.00
76.	Encourage construction 150 household latrines to reduce households	<i>District wide</i>			50,000.00				50,000.00
77.	Completion of 3 No. 16-unit WC Toilet with mechanized Boreholes	<i>Achiase</i>							-
78.	Construction of 3 No. Toilet	<i>Teshieman</i>							-

	Compensation			95,000.00				95,000.00
	TOTAL		43,000.00	95,000.00	168,000.00			306,000.00
	SOCIAL AND COMMUNITY DEVELOPMENT							-
79.	Monitor water facilities and activities of Water and Sanitation Teams quarterly	<i>District wide</i>	2,000.00					2,000.00
80.	Build capacity of all Water and Sanitation Team	<i>District wide</i>	2,000.00					2,000.00
81.	Repair 15 Broken down water facilities	<i>District wide</i>	10,000.00		30,000.00			40,000.00
82.	Construction of 15 No. mechanized borehole with reinforced overhead tank	<i>Districtwide</i>			70,000.00	400,000.00		470,000.00
	Compensation			60,000.00				60,000.00
	TOTAL		14,000.00	60,000.00	100,000.00	400,000.00		574,000.00
								-
	SOCIAL WELFARE							-

83.	Settle at least one child maintenance, custody and family welfare cases weekly	<i>District wide</i>			12,000.00				12,000.00
85.	Form and strengthen 10 no. child protection teams in 10 communities	<i>District wide</i>	2,000.00		12,000.00				14,000.00
86.	Identify, register and provide psychological and medical needs assessment to 20 PWDs	<i>District wide</i>	2,000.00		15,000.00				17,000.00
	Office Materials and Consumables			25,000.00					
87.	Support 30 PWDs with inputs, assistive devices, hospital and school bills	<i>District wide</i>			100,000.00				100,000.00
88.	Provide skill acquisition, training and empowerment for the 10 PWDs in different crafts with economic value	<i>District wide</i>			40,000.00				40,000.00
89.	Organize quarterly Supervision and monitoring of social interventions programmes like LEAP, School Feeding etc.	<i>District wide</i>			10,000.00				10,000.00

90.	Undertake bi-monthly sensitization and social education on social problems in communities i.e. child abuse and violence against children and women, child marriage and disability	<i>District wide</i>			18,000.00				18,000.00
	Compensation			75,000.00					75,000.00
	TOTALS		4,000.00	100,000.00	207,000.00				311,000.00
									-
	TRADE AND INDUSTRIES								-
92.	Redevelopment of Achiasse Market	<i>Achiasse</i>			300,000.00				300,000.00
93.	Construct 2no. 20 unit market stalls with 2 unit lockable stores	<i>Duakon</i>			164,473.00		93,000.00		257,473.00
96.	Facilitate quarterly LED platform meeting	<i>Achiasse</i>			4,500.00				4,500.00
99.	Provide Technical Support to Anyinam Green Farm and Tourism Limited	<i>Achiasse</i>	1,500.00						1,500.00
100	Collaborate with Jungle Warfare School to organize open day and trade fair on 7th	<i>Anamase</i>	4,000.00						4,000.00

	March								
	TOTALS		5,500.00		468,973.00		93,000.00		567,473.00
									-
	AGRIC DEPARTMENT								-
104	Facilitate access to subsidized inputs under the PFJ for 4,000 farmers.	<i>District wide</i>			16,000.00				16,000.00
105	Facilitate the control/monitoring of pests including FAW situation in 16 operational areas	<i>District wide</i>			28,000.00				28,000.00
106	Organize home and farm visit to 40,000 farmers in the district	<i>District wide</i>			20,000.00				20,000.00
107	Establish 2 varietal demonstration fields	<i>District wide</i>			18,000.00				18,000.00
108	Establish 8 new F.B.OS (2 per zone), strengthen and improve upon the database of existing F.B.Os & processing groups	<i>District wide</i>	2,000.00		21,000.00				23,000.00
109	Organize 1 Farmer's Day Celebration in the district	<i>Achiase</i>			70,000.00				70,000.00

	NADMO							
116	Provide relief items to 50 disaster victims	<i>District Wide</i>			40,000.00			40,000.00
118	Organize 4 No. zonal tours to monitor disaster prone areas	<i>District Wide</i>	2,000.00		10,000.00			12,000.00
120	Organize quarterly meetings for Disaster platform committee	<i>District Wide</i>			8,000.00			8,000.00
121	Collaborate with Forestry Commission to Plant trees to serve as windbreak in selected communities	<i>District Wide</i>			9,000.00			9,000.00
123	Engagement of Forest fringe communities to plant food crops alongside tree seedlings to augment their income and boost reforestation.	<i>Nkomase</i>	2,000.00		8,000.00			10,000.00
		<i>Aperade</i>						-
	TOTALS		4,000.00		75,000.00			79,000.00
	FORESTRY							-
124	Education/ Sensitization of fringe communities on forest conservation	<i>District wide</i>	3,000.00		9,000.00			12,000.00

125	Raise variety of 60,000 tree seedlings for plantation	<i>District wide</i>	2,000.00		8,000.00				10,000.00
	TOTALS		5,000.00		17,000.00				22,000.00
	GRAND TOTAL		402,025.00	1,261,000.00	3,273,973.00	1,350,000.00	618,000.00	260,000.00	7,164,998.00