KINTAMPO SOUTH DISTRICT ASSEMBLY

ANNUAL ACTION PLAN (2023)

 Prepared by DPCU, 2022

**KINTAMPO SOUTH DISTRICT ASSEMBLY**

 **ANNUAL ACTION PLAN (2023)**

1. **Introduction**

This report focuses on the Composite Program of Action (PoA) and District Annual Action Plan for the various programs and projects that will be implemented within the planned period of 2023 including the responsibilities of the institutions/units involved; within specific time frame. Criteria for selecting the development plan, Source of funding, Composite Program of Action and Annual Action plans, Selection of implementing Agencies, Estimated Cost of Implementing Annual Plans and Justification for choice of Annual Action Plan and Location of projects

**1.1 Criteria for selecting the Development Plan**

 The selection of projects for implementation within the four quarter of 2023 was based on agreed criteria notably:

* Completion of on-going projects
* Projects/programs which provide the necessary conditions and infrastructure for other direct productive activities to take off.
* Emergency programs/projects to quickly alleviate the suffering of the people.
* Programs/projects that will address cross- cutting issues such as gender, environment, HIV/AIDs, Social Protection, local economic development, maternal health, vulnerable groups and other pro-poor interventions into the development process.

**1.2 Source of Funding**

Funds from the Central Government e.g., District Assembly Common Fund (DACF) and District Development Facility (DDF) would form the main source of funding for the development plans. Efforts will also be made to source funds from NGOs and other donors in the District for plan implementation. The District Assembly’s Internally Generated Fund (IGF) is also expected to support some aspects of the plan to facilitate easy access to finances for implementation.

**1.3 Composite Program of Action and Annual Action plans**

The development programs, projects, cost and time frame for implementation as well as location and sources of funding are presented in the Program of Action (POA) and Annual Action Plans for implementation. In the plans, yearly estimated expenditures have been provided based on the National Medium Term Development Plan Framework (NMTDPF) 2022-2025 Dimensional area of:

* Economic Development
* Social Development
* Environment, Infrastructure and Human Settlements
* Governance, Corruption and Public Accountability

**1.4** **Implementation Factors**

The implementation of planned programs/projects within the four quarters will take into consideration administrative, social, climate, and geological factors.

Some of these include:

* Timely availability of funds and other inputs.
* Availability of personnel with the necessary technical skills and expertise
* The seasonal calendar of the activities of rural population, especially farmers
* The seasons and their effect on the roads

**1.5 Selection of implementing Agencies**

The various implementing departments/agencies, NGOs and other donors were chosen for the following reasons:

* Exiting and expected functions
* On-going and planned projects by the agency in question
* Technical resource availability
* Expertise in the relevant field of projects

**1.6 Estimated Cost of Implementing Annual Plans**

A summary of the programs areas, projects and activities as well as the cost and sources of funding are presented in program of Action and Annual Plans. The yearly estimated expenditures have also been provided according to the four (4) Dimensions. The total cost for implementing the Action Plan for the period 2022 is estimated at **Fifteen Million, One Hundred and Eight Thousand, Seven Hundred Ghana Cedis, Fifty-five pesewas (GH¢ 15,108,700.55)**

**1.7 Justification for choice of Annual Action Plan and Location of projects**

The specific location of projects is based on the following:

* Needy or deprived areas in terms of socio-economic infrastructure and services, accessibility and spatial/economic intention.
* Access to deprived areas where the production of agro-based raw material, food crops and export crops can be improved
* Emergencies such as disaster, disease outbreak, conflict etc.
* Area with the necessary threshold population. Notwithstanding this, some deprived areas are supported.
* Communities with a proven capacity for self-help and local initiative

**ANNUAL ACTION PLAN-2023**

**ECONOMIC DEVELOPMENT**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **PROGRAMS** | **SUB-PROGRAMS** | **ACTIVITIES** | **LOCATION**  | **OUTPUT INDICATORS** | **QUARTERLY TIME FRAME SCHEDULE**  | **IMPLEMENTATION STATUS** | **INDICATIVE BUGDET**  | **IMPLEMENTING AGENCIES** |
| **1st**  | **2nd** | **3rd**  | **4th**  | **New** | **Old** | **GoG** | **IGF** | **D0NOR** | **Lead** | **Collaborate** |
| 1 | **Economic Development**  | Trade, Tourism and industrial development | Organize technological improvement in fashion design, batik tie & die, welding and fabrication for SMEs | District Wide  | No. of Business groups (SMEs) trained in technological improvement | × | × | × | × |  |  | 25,000.00 | 5,000 | 1,500 | BAC | CA |
| 2 | Trade, Tourism and industrial development | Organize Entrepreneurship skill training for SMEs | District Wide | No. of SMEs trained in Entrepreneurship skills |  |  | × | × |  |  | 10,000.00 | 3,000 | 5,000 | BAC | CA |
| 3 | Trade, Tourism and industrial development | Organize technical skills and packing training for women in cassava and sheanut processing | District Wide |  women trained in Cassava and sheanut processing |  |  | × | × |  |  | 3,500.00 |  |  | BAC | CA/ Agric dpt |
| 4 | **Economic Development** | Trade, Tourism and industrial development | Organize NVTI proficiency Test for seamstress and beauticians  | District wide | NVTI proficiency test organized for seamstress and beauticians |  |  | × | × |  |  | 20,000.00 | 500 |  | BAC | CA |
| 5 | Trade, Tourism and industrial development | Facilitate the establishment of light industrial zone, develop all industrial sites and support to Kranbonso Ginger factory | Kranbonso and selected areas | Industrial sites developed  | × | × | × | × |  |  | 35,000 | 10,000 |  | BAC | DPCU |
| 6 | Trade, Tourism and industrial development | Organize LED meetings and implementation of LED activities | District wide | LED activities implemented | × | × | × | × |  |  | 85,000 | 10,000 | 20,000 | BAC | DPCU |
| 7 | Trade, Tourism and industrial development | Construction of market sheds and maintenance of Jema weekly market | Jema and Selected areas |  No. of market sheds constructed market maintained  | × | × | × |  |  |  | 345,520.00 | 15,000 |  | BAC | DPCU |
| 8 | Trade, Tourism and industrial development | Identify and develop all tourism potential sites and support to traditional festivals | District wide  | Catalogue of tourism potentials developed | × | × | × | × |  |  | 30,000.00 | 5,000 | 20,000 | DA | DPCU |
| 9 | **Economic Development****Economic Development** | Agriculture | Facilitate the organization of National Farmers Day | District Wide  | National farmers Day organized | × | × | × | × |  |  | 87,000 | 10,000. |  | DoA | CA |
| 10 | Agriculture | Training of agric staff on report writing, climate Smart Technology and post-harvest loses | District Wide | No. of agric staff trained on report writing, climate smart technology and post-harvest loses | +  | × | × | × |  |  | 25,000 | 4,000. |  | DoA | CA |
| 11 | Agriculture | Strengthen of extension service delivery and monitoring exercises | District wide | Extension service strengthens | × | × | × | × |  |  | 34,000 | 15,000 |  | DoA | CA |
| 12 | Agriculture | Organize anti rabies campaign and vaccinate dogs and cats against rabies, goats and sheep against PPR | District Wide | Anti robies campaign and vaccinate exercise organized for dogs ,cats and sheep  | × | × | × | × |  |  | 10,000.00 | 2,000 |  | DoA | CA |
| 13 | Agriculture | Implementation of government flagship programs and support to agricultural activities (PF&J, PERD , MAG and others) | District wide | Government flagship programs implemeted | × | × | × | × |  |  | 135,000.00 | 17,000. |  | DoA | DPCU |
| 14 | Agriculture | Completion of office accommodation for department of Agriculture | Jema | Agric accommodation completed | × | × | × | × |  |  | 35,000 | 10,000 |  | CA | DoA |

**ENVIRONMENT, INFRASTRUCTURE AD HUMAN SETTLEMENT**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **PROGRAMS** | **SUB-PROGRAMS** | **ACTIVITIES** | **LOCATION**  | **OUTPUT INDICATORS** | **QUARTERLY TIME FRAME SCHEDULE**  | **IMPLEMENTATION STATUS** | **INDICATIVE BUGDET**  | **IMPLEMENTING** **AGENCIES** |
| **1st**  | **2nd**  | **3rd** | **4th** | **New** | **Old** | **GoG** | **IGF** | **Donor** | **LEAD** | **COLLAB.** |
|  | **Infrastructure delivery and management** | Infrastructure Development |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 15 | Infrastructure Development | Completion of clearing (open up) of selected virgin 15km feeder roads and inner-city roads | District wide | Reports, contract document and road constructed | × | × | × | × |  |  | 164,839.00 |  |  | DFR | DA |
| 16 | Infrastructure Development | Reshaping and re-gravelling of 20 Km roads  | District wide | 20 Km roads reshaped and re-graveled  | × | × | × | × |  |  | 450,000 | 15,000 |  | DFR | DA |
| 17 | Road safety | Organize sensitization program for drivers on defensive driving skills | District wide | Organized sensitization program for drivers on defensive driving skills | × | × | × | × |  |  | 5,000 | 2,000 |  | CA | MTTD, GPRTU AND PROTOA  |
| 18 | Road safety | Organize sensitization program on road signs and indicators | District wide | Organized sensitization program on road signs and indicators | × | × | × | × |  |  | 6,000 | 1,500 |  | CA | MTTD, GPRTU AND PROTOA  |
| 19 | Infrastructure Development | Improve drainage system  | District wide | Drainage system improved | × | × | × | × |  |  | 100,000.00 |  |  | DFR | DA |
| 20 | Infrastructure Development | Facilitate the completion of One district one warehouse (1D1F) and acquisition of lands for construction of Factories | District wide | Lands Acquired for construction of Dams and Factories | × | × | × | × |  |  | 20,000.00 |  |  | CA | Works Dep’t and Spatial planning Dep’t |
| 21 | **Infrastructure delivery and management** | Infrastructure Development | Payment of Retention on DevelopmentProjects | District Wide | No. of Retention certificates paid | × | × | × | × |  |  | 850,000 | 95,000 |  | CA | Works Dep’t |
| 22 | Infrastructure Development | Extension of electricity to newly developed sites/areas and maintenance of street lights in major communities | District wide | Electricity extended to newly developed sites | × | × | × | × |  |  | 120,000.00 | 25,000 |  | CA | Works Dep’t/ VRA |
|  | Physical and Spatial Planning |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 23 | Physical and Spatial Planning | Completion of street naming and property Addressing II | District wide | Street naming and property Addressing II completed | × | × | × | × |  |  | 120,000.00 | 10,000.00 |  | CA |  PPD/ Works Dep’t |
| 24 | Physical and Spatial Planning | Monitoring and control of site Developments | District wide | No. of sites monitored and developed | × | × | × | × |  |  | 10, 000.00 | 3,000.00 |  | CA |  PPD/ Works Dep’t |
| 25 | Physical and Spatial Planning | Ensure quick processing development applications for the issuance of building permits | District wide | Number of development application received and permit issue | × | × | × | × |  |  | 10,000.00 | 1,000 |  | CA | PPD/Works Dep’t/ EPA  |
| 26 | **Environment and sanitation management**  | Physical and Spatial Planning | Valuation of properties | District wide | No .of properties valuated | × | × | × | × |  |  | 250,000 | 8,000 |  | CA | Works Dep’t valuators  |
|  | Disaster Prevention and Management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 27 | Disaster Prevention and Management | Provision of relief items for disaster victims | District Wide | No. of Relief items provided to victims |  |  | × | × |  |  | 20,000.00 | 8,100.00 |  | CA | NADMO |
| 28 | Disaster Prevention and Management | Organize public sensitization on environmental degradation  | District Wide | Public sensitization on environmental degradation organized | × | × | × | × |  |  | 20,000 | 5,000 |  | CA | NADMO/GNFS/EPA |
| 29 | Disaster Prevention and Management | Education on Bush fire and support climate change adaptation activities and tree planting exercise | District wide | No. of sensitization program on Bush Fire organized and No. of trees planted |  |  | × | × |  |  | 25,000.00 | 4,000.00 |  | CA | NADMO/GNFS/Agric dep’t |
| 30 | Disaster Prevention and Management | Provision for Disaster prevention activities in the District | District wide | Disaster prevention activities organized |  |  |  |  |  |  | 15,000.00 | 3,000 |  | CA  | NADMO/GNFS |
| 31 | **Environment and sanitation management**  | Climate change intervention | Maintenance of Ghana Productive Safety Net plantations (GPSNP II)  | Mo- Nkwanta, Mansie and other communities | GPSNP II plantations maintained  | × | × | × | × |  |  | 73,000 | 17,500 | 543,000 | CA | MLGD&RD,DoA,GPSNP |

**SOCIAL DEVELOPMENT**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **PROGRAMS** | **SUB-PROGRAMS** | **ACTIVITIES** | **LOCATION**  | **OUTPUT INDICATORS** | **QUARTERLY TIME FRAME SCHEDULE**  | **IMPLEMENTATION STATUS** | **INDICATIVE BUGDET** | **IMPLEMENTING AGENCIES** |
|  |  | **1st** | **2nd** | **3rd** | **4th** | **New** | **Old** | **GoG** | **IGF** | **D0NOR** | **LEAD** | **COLLAB.** |
| 32 | **Social service delivery** | Education | Completion of 4 No.6-unit classroom block with ancillary facilities  | Dumso No.2, Apesika ,Pumpuatifi D/A primary and Amoma Methodist schools | 4No. 6-unit class room blocks completed | × | × | × | × |  |  | 125,000 |  |  | CA | Works dpa’t |
|  |  | Education  | Completion of 1 No.6-unitTeachers quarters | Baabu akura D/A primary school  | 1 No. teachers quarters completed  | × | × | × | × |  |  | 100,000 |  |  | CA | Works dp’t |
| 33 | **Social service delivery** | Education | Completion of 5 No. 3-unit classroom blocks with ancillary facilities | Mo Nkwanta,Sora, Krutakyi,Agyegyemakunu and Bredi | 5No. 3-units classroom blocks completed |  | × | × | × |  |  | 996,000 |  |  | CA | Works dp’t |
| 34 | Education | Construction of 2 No.3-unit classroom block | Selected communities | 2-No.3-units classroom block completed | × | × | × | × |  |  | 875,000 |  |  | CA | Works dp’t |
| 35 | Education | Rennovation of classroom blocks  | Selected schools | No. of classroom blocks renovated | × | × | × | × |  |  | 547,000 | 95,000 |  | CA | Works dp’t |
| 36 | Education | Provision of teaching and learning materials | Selected schools | No. of schools provided with teaching and learning materials | × | × | × | × |  |  | 75,000 | 30,000 |  | CA | DDE |
| 37 | **Social service delivery** | Education | Liaise with the District Education Directorate to organize Mock exams for WASSCE and BECE candidates  | District Wide | Mock exams for WASSCE, and BECE exams organized |  | × | × |  |  |  | 14,000.00 | 5,000 |  | CA | DDE |
| 38 | Education | Conduct regular visits and monitoring to all Basic Schools | District Wide | No. of Basic Schools visited and monitored | × | × | × | × |  |  | 80,000.00 | 5,000 |  | DDE |  |
| 39 | Education | Extension of School Feeding program to 10 Schools | Selected Schools in the District | 10 schools have been enrolled into school feeding Programme | × | × | × | × |  |  | 200,000.00 |  |  | CA | DDE |
| 40 | Education | Procure and distribute1,000 dual desks and 200 round tables for schools | District wide  | 1000 dual desk 200 mono desks were procured and supplied | × | × | × | × |  |  | 250,000.00 |  |  | CA | DDE |
| 41 | **Social service delivery** | Education | Construction of 2 No. teachers bungalow | Selected communities | 2 No. teachers bungalow constructed | × | × | × | × |  |  | 823,000.00 |  |  | CA | Works dp’t |
| 42 | Education  | Celebration of independence day and Support to education programs  | District wide | Education program supported  | × | × | × | × |  |  | 70,000.00 | 15,000 |  | CA | DDE |
| 43 | Health Delivery | Completion of 1no. CHPS compound with bedrooms |  Weila | 1 No. CHPS compound with bedroom staff quarters completed | × | × | × | × |  |  | 23,532 |  |  | CA | Works dp’t |
| 44 | Health Delivery | Completion of maternity block | Apesika | Maternity block completed | × | × | × | × |  |  | 300,000.00 |  |  | CA | Works dp’t |
| 45 | **Social service delivery** | Health Delivery | Construction of 2 No. CHPS compound  | Selected community | 2 No. CHPS compound constructed | × | × | × | × |  |  | 485,909.55 |  |  | CA | Works dp’t |
| 46 | Health Delivery | Organize HIV/ AIDS meetings and programs  | District wide | Quarterly HIV/AIDS meetings organized |  |  |  |  |  |  |  |  |  | CA | DHD |
| 47 | Health Delivery | Organize sensitization program on teenage pregnancy and family planning | District Wide | Sensitization program organized on teenage pregnancy and family planning | × | × | × | × |  |  | 10,000 | 5,000 |  | CA | DHD |
| 48 | Health Delivery | Implement and intensify COVID-19 activities | District Wide | COVID-19 activities implemented | × | × | × | × |  |  | 52,000 | 18,000 |  | CA | DHD |
| 49 | **Social service delivery**  | Health Delivery | Support to health programs | District wide | Health programs supported | × | × | × | × |  |  | 35,000 | 5,000 |  | CA | DHD |
| 50 | Social development | Support PWDs and Social welfare programs  | District wide | PWDs programs supported (reports) | × | × | × | × |  |  | 250,000.00 | 15,000.00 | 45,000 | CA | SW&CD |
| 51 | Social development | Sensitization programs on vulnables  | District wide | Sensitization programs organized for vulnerable | × | × | × | × |  |  | 15,000 | 6,000 |  | CA | SW&CD |
| 52 | Skills development | Identify and register people with disability into skills development training | District wide | No. of PWDs identified and trained with skills development | × | × | × | × |  |  | 12,000 | 5,000 |  | CA | SW&CD |
| 53 | **Social service delivery** | Social development | Conduct monitoring and supervision exercise on PWDs activities | District wide | No. of supervision and monitoring exercise conducted | × | × | × | × |  |  | 10,000 | 3,000 |  | CA | SW&CD |
| 54 | Social development | Resolve conflicts among victims of abuse and their families | District wide | No. of conflicts issues resolved  | × | × | × | × |  |  | 4,500 | 2,800 |  | CA | SW&CD |
| 55 | Social development | Construction of shelter home | Jema | Shelter home constructed  | × | × | × | × |  |  | 265,000 | 15,000 |  | CA | Works dp’t |
| 56 | **Social service delivery** | **Gender mainstreaming** | Organize sensitization program on leadership qualities in local governance and women empowerment | District wide | Sensitized women on local governance and leadership qualities |  | × | × | × |  |  | 10,000 | 7,000 |  | CA | GDO |
| 57 | Gender mainstreaming | Organize sensitization program on the importance of educating a girl child and the negative effects of early child marriage | District wide | Organized sensitization program on importance of educating a girl child  |  | × | × | × |  |  | 15,000 | 5,000 |  | CA | GDO |
| 58 | **Water and Sanitation** |  |
| 59 | Water  | Organize water quality testing, drill and construct 7 no. boreholes with hand pumps | District wide | Water quality tested and 7no. boreholes drilled. |  | × | × |  |  |  | 280,000.00 |  |  | CA | Works dep’t |
| 60 | **Social service delivery** | Water  | Drill, construct and mechanize 10no. Boreholes. | District wide | 10no. boreholes drilled and mechanized |  | × | × | × |  |  | 700,000.00 |  |  | CA | Works dep’t |
| 61 | Water | Completion of 5 no. mechanize boreholes | Nante, Agyinakrom,Apesika,Akoran and Mansie | 5No. boreholes mechanized |  | × | × | × |  |  | 150,,000 |  |  | CA | Works dep’t |
| 62 | Water  | Maintenance of Jema and Anyima water systems | Anyima and Jema | Anyima and Jema water systems maintained  | × | × | × | × |  |  | 165,000 | 12,000 |  | CA | Works dep’t |
| 63 | Sanitation | Completion of 1no. 10-seater water closet toilet facilities with bio digester and mechanize borehole | Amoma | 1No.10 seater toilet facility completed  | × | × | × | × |  |  | 350,000 |  |  | CA | Works dep’t |
| 64 | **Social service delivery** | Sanitation | Construction of Pen and implementation of CLTS activities | District wide | CLTS activities implemented | × | × | × | × |  |  | 10,000 | 5,000 |  | CA | Works dep’t |
| 65 | Sanitation | Evacuation of refuse dumps and maintenance of final disposal sites  | District wide | Final disposal sites maintained  |  | × | × | × |  |  | 200,000 | 10,000 |  | CA | Works dep’t |
| 66 | Sanitation | Organize capacity building training for WATSAN members, Supervise and monitoring of sanitary activities | District wide | Monitoring activities supervised and monitored  | × | × | × | × |  |  | 15,000 | 4,000 |  | CA |  |
| 67 | Sanitation | Organize medical screening exercise for food venders and nutrition oriented interventions | District wide | Screening exercise organized for food venders | × | × |  |  |  |  | 15,000 | 5,000 |  | CA | GHS |
| 68 | **Social service delivery** | Sanitation | Fumigation and Disinfection of residential & public places and institutions. | District wide | Fumigation and Disinfection exercise organized | × | × | × | × |  |  | 10,000 | 1,000 |  | CA |  |

**GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **PROGRAMMES** | **SUB-PROGRAMS** | **ACTIVITIES** | **LOCATION**  | **OUTPUT INDICATORS** | **QUARTERLY TIME FRAME SCHEDULE**  | **INDICATIVE BUGDET**  | **IMPLEMENTING AGENCIES** |
| **1ST**  | **2ND**  | **3RD**  | **4TH**  | **GoG** | **IGF** | **Donor** | **LEAD** | **COLLAB.** |
|  | **Management and administration** **Management and administration** **Management and administration** **Management and administration**  |  **General Administration** |  |  |  |  |  |  |  |  |  |  |  |  |
| 69 | Administration | Internal management of the Assembly | Jema | Reports and Minutes | × | × | × | × | 20,000.00 | 56,000.00 |  | CA  | dep’ts / units |
| 70 |  Administration | National Day Celebrations | District wide | Reports  | × | × | × | × | 70,000.00 | 10,000.00 |  | CA |  dep’ts / units |
| 71 | Administration | Organize 3 general assembly and statutory meetings | District Wide | Reports and Minutes | × |  |  |  | 50,000.00 | 20,000.00 |  | CA | dep’ts / units |
| 72 |  Administration | Utilization of MP's Common Fund for public education for Capital development projects | District wide | No. of Public education done with MP's common fund on development projects | × | × | × | × | 100,000.00 |  |  | CA  | Constituency MP |
| 73 | Administration | Procuring of office equipment’s and stationeries | District wide  | Equipment’s and stationeries procured  | × | × | × | × | 135,500 | 30,000 |  | CA | DPCU |
| 74 | Administration | Training of Staff, hon. Assembly members and Area Council Members (Capacity Building) on local governance protocols | District wide  | No. of trainings organized (Reports)  |  | × | × | × | 65,500 | 10,000 |  | CA | DPCU |
| 75 | Deepen Decentralization | Town Hall meetings, Public sensitization on revenue mobilization and Assembly programs and projects | District wide | No. of town hall/ public meetings organized (Reports and Minutes) |  |  | × | × | 185,000.00 | 35,000 |  | CA | DPCU |
| 76 | Deepen Decentralization | Construction of Conference Hall and Furnishing of Offices and Official Residence | District wide  | No. of Official Residence furnished | × | × | × | × | 445,000.00 | 20,000.00 |  | CA | Depts./ units |
| 77 | Security | Construction of 1No.police post  | Amoma | 1 No.Police post constructed | × | × | × | × | 110,000 |  |  | CA | Works Dept |
| 78 | Deepen Decentralization | Renovation and furnishing of 3no. Area CouncilOffices | Amoma/ Pamdu, Apesika and Anyima | No. of Area council offices renovated, Reports | × | × | × | × | 470,000.00 |  |  | CA | Works Dept |
| 79 | Administration | Construction and furnishing of 1No.megistrate court and fencing of magistrate bungalow | Jema | Magistrate court constructed and magistrate bungalow fenced  | × | × | × | × | 750,000 |  |  | CA | Works Dept |
| 80 | Finance and Revenue Mobilization | Provide logistics for effective revenue collection and strengthen of revenue taskforce | District Wide | Logistics provided for revenue collection | × | × | × | × | 25,000 | 9,000.00 |  | CA | Finance dept |
| 81 | Finance and Revenue Mobilization | Develop and implement revenue improvement plan, establishes a comprehensive revenue database and update data on all ratable properties in the district  | District Wide | Logistics provided for revenue collection | × | × | × | × | 35,000 | 12,000.00 |  | CA | Finance dept |
|  | Planning, Budgeting and Coordination  |  |  |  |  |  |  |  |  |  |  |  |  |
| 82 | Planning, Budgeting and Coordination  |  Preparation of 2024 Annual Action Plan, composite budget and procurement plan | Jema | Composite budget, Annual Action Plan and procurement plan prepared |  |  | × | × | 75,000.00 | 15,000.00 |  | CA | DPCU |
| 83 | Planning, Budgeting and Coordination  | Provide funds for self-help projects | District Wide | Funds provided for self-help project | × | × | × | × | 45,000 | 10,000 |  | CA | DPCU |
| 84 | Planning, Budgeting and Coordination  | Review of Annual Action Plan, MTDP and composite budget | District Wide | Annual Action Plan, MTDP, and composite budget reviewed, Reports | × | × | × | × | 150,000.00 | 30,000.00 |  | CA | DPCU |
| 85 | **Management and administration**  | Planning, Budgeting and Coordination  | Monitoring of developmental projects and programs in the District  | District Wide | No. of developmental projects and programmes monitored, Reports | × | × | × | × | 170,000.00 | 19,000.00 |  | DA | DPCU |
| 86 | Administration  | Organize 4 DPCU and budget committee meetings | Jema | DPCU and Budget committees meetings organized.Reports and Minutes | × | × | × | × | 22,000.00 | 4,000.00 |  | CA | DPCU |
| 87 | Administration | Organize 4 Internal Audit committee meetings | Jema | Internal audit committees meetings organized.Reports and Minutes | × | × | × | × | 16,000 |  |  | CA |  |
|   | Sub-totals | **13.615,800.55** | **208,000** | **23,000** |  |
| **Grand total** |  **15.108,700.55** |