

CENTRAL GONJA DISTRICT 2020 ANNUAL ACTION PLAN



**PREPARED BY DPCU UNDER THE 2018-2021 NATIONAL
MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK:
AGENDA FOR JOBS**

@October 2019

Introduction

The plan preparation started with the holding of a district performance review workshop of the 2019 AAP with representation from all the major departments, agencies and some NGOs. This witnessed the participation of GES, GHS, Forestry, Community Development & Social Welfare, Physical planning, Water Board, Agriculture, NHIS, Central Administration, Environmental Health, GPRTU, VRA, Works Department, Global Communities among others. Presentations were made on their interventions, achievements and challenges as well as proposed projects on for the next plan period. This set the tone for the next key steps to follow.

A Plan Preparation Team was formed inaugurated and given orientation for the preparation of the plan. The team was led by the District Coordinating Director with the Planning Officer as the secretary. The District Planning Co-coordinating Unit members formed the core of the Team, and included the Heads of the Decentralized Departments especially Health, Agriculture, Community Development and Social Welfare, Education, Town and Country Planning.

A review of Development Programmes and Projects in MTDP 2014-2017, was done as part of the assessment of the current development situation of the District.

The current Medium Term Development Plan (2018-2021) has been prepared for the Central Gonja District Assembly under the “Agenda for Jobs: Creating Opportunities for all” policy frame work to address the issues of Sanitation management, Spatial planning, Human Security, provision of services, promotion of local economic development among others.

The plan will address critical issues related to Social development, Economic development, Governance, Environment, Infrastructure and Human Settlement control, education, water and sanitation facilities as well as maintenance of the existing ones.

Goal and objectives of the MTDP

The District adopted Suitable development Goals, Objectives and Strategies in relation to the dimensions of the Agenda for Jobs that reflect the District development aspirations

A Monitoring and Evaluation plan is also prepared for the DMTDP.

Data collection and analysis

The Plan Preparation Team collected data from both primary and secondary sources. A major source of data was the 2014-2017 plan. The Plan formed the basis for the review of the Assembly's development achievements, challenges and prospects.

Other sources of data were the decentralized departments Plans and programmes and Monitoring reports.

The above sources of data were supplemented by field visit, observations, informal and formal discussions with community, Departmental and Assembly (political) leaders. The Assembly's deliberation and Assembly committee's meeting records were also used together with requests and proposals by Assembly persons, individuals, organization, groups, and institutions among others.

Data analysis

The data and information thus obtained were analysed, programmes taken through compatibility and sustainability tests. Major findings and decisions were arrived at through discussions and consensus building by the planning team and stakeholders during meetings, public fora and workshops.

The Central Gonja District Assembly would like to acknowledge the invaluable contributions made by all community members, Area Councillors, District Level actors, including the Non-Governmental Organizations, RPCU, DPCU, NDPC towards the preparation of this plan.

Financing the Plan

The programmes and projects identified in the plan will be financed from both Internally Generated Fund (IGF) and External sources. External sources will include: GoG and other Development Partners.

With a total of 138 activities in the plan, the total cost of its implementation is estimated as **9,543,160.67**. Of this amount 35% will be funded by GOG, 8% to be funded by IGF a little over half representing 57% of the cost to fund by doors/NGOs.

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DISTRICT COORDINATING DIRECTOR

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DISTRICT CHIEF EXECUTIVE

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MEMBER PRESIDING

2020 ANNUAL ACTION PLAN												
Thematic Area:		Environment, Infrastructure and Human Settlements										
Adopted Goal		Safeguard the natural environment and ensure a resilient built environment										
Programme		Infrastructure Delivery and Management										
Sub Programme		Physical and Spatial Planning										
Projects/Activities	Location	Baseli ne	Output Indicators	Time frame				Indicative Budget			Implementing Agencies	
				1^s t	2ⁿ d	3^r d	4^t h	GOG	IGF	DONOR	Lead	Collaborato rs
Adopted Objectives: Promote sustainable, spatially integrated, balanced and orderly development of human settlements												
Strategies: Strengthen the human and institutional capacities for effective land use planning and management nationwide												
Organize public education on building permits procedures and regulations	district wide		# of Citizens educated					12,000	5000	0.00	PPD	DWD, CA, DFO
Adopted Objectives: Promote resilient urban development									0.00	0.00		
Strategies: Ensure proper urban and landscape design and implementation									0.00	0.00		
Prepare two spatial maps for the district	district wide		# of maps prepare					62,500	4500	0.00	PPD	DWD, CA
Strategies: Prepare and implement structure plans for all grade 1, 2 and 3 settlements									0.00	0.00		
Prepare local plans for four (4) communities in the district.	Buipe, Yapei, Sankpagla & zanzugu		# of plans prepared					20,000	3,200	15,000	PPD	DWD, CA
Organize quarterly technical sub-committee meetings	Buipe		# of meetings held					8,000	2,000	0.00	PPD	TSC members
Organize periodic development control monitoring exercises	District wide		# monitoring conducted					3,000	7000	0.00	PPD	SPC members
Organize quarterly Statutory Planning Committee meetings	Buipe		# of meetings held					8,000	2000	0.00	PPD	SPC members
Conduct inspection of all applications received for permit	district wide		# of inspection conducted					7,400	2,000	0.00	PPD	SPC members

	processes												
	Continue with street naming and property addressing activities	A/C capitals		# of street named					95,000	50,000	33,000	PPD	CA, DWD, TA.
	sub-total								153,400	75,700	48,000		
	Thematic Area:	Social Development											
	Adopted Goal	Create Opportunities for All Ghanaians											
	Programme	Social Services Delivery											
	Sub Programme	Social Welfare and Community Development											
	Projects/Activities	Location	Baseline	Outcomes/Impact indicators	Time frame				Indicative Budget			Implementing Agencies	
					1st	2nd	3rd	4th	GOG	IGF	DONOR	Lead	Collaborators
	Adopted Objectives: Ensure effective child protection and family welfare system												
	Women empowerment & livelihood												
	Educate the general public on the domestic violence law	district wide		# of sessions held					8,750	0.00	2,000	GDO	DPO, Police, CD, GHS
	Sensitization on the elimination of harmful practice including child marriages, witchcraft accusation through radio discussion.	district wide		# of sensitisations held					6400	0.00	3,800	GDO	DPO, Police, CD, GHS
	Sensitization of women to participate in local governance system & decision making	Buipe		# of participants					5,200	500	0.00	GDO	DPO, Police, CD
	Sensitise community members to appreciate & support unpaid caregivers to reduce the workload of women at home	Buipe		# of participants					6100	0.00	0.00	GDO	DPO, Police, CD
	Sensitise stakeholders on domestic violence and how to get their issues	Buipe		# of participants					7,320	0.00	0.00	GDO	DPO, Police, CD

	addressed											
	Stakeholder Sensitisation on the elimination of harmful practice including witchcraft accusation	Buipe		# of participants				5100	0.00	0.00	GDO	DPO, Police, CD
Adopted Objectives: Increase awareness of child protection												
Strategies: Increase awareness of child protection												
	Receive and address child abuse cases	district wide		# of cases received and resolved				3000	0.00	2,000	DSW/C D	GDO&ISD
	Monitoring of progress of child protection activities at the community level	district wide		# of monitoring conducted				6,540	0.00	3,000	DSW/C D	GSN
Adopted Objectives: Promote full participation of PWDs in social and economic development									0.00	0.00	0.00	
Strategies: Education and awareness against stigma, abuse, discrimination, and harassment of vulnerable people									0.00	0.00	0.00	
	Facilitate the support given to PWDs	district wide		# of PWDs supported				125,400	0.00	0.00	SWO	FPWD
Strategies: Generate a database on PWDs									0.00	0.00	0.00	
	Monitor the activities of PWDs related to the support	district wide		Higher percentage of success of activities				5,000	2300	3000	SWO	DPO,CD,G DO
	Registration of persons living with disabilities (PWDs)	district wide		# of PWDs registered				2,500	0.00	0.00	SWO	FPWD
	Mobilize beneficiaries for Leap payment	district wide		# of payments made				4,000	2000	0.00	SWO	Ghana Post, GPS
	Monitor the activities of LEAP beneficiary households	district wide		# of monitoring conducted				4,000	2100	0.00	SWO	DPO, LMS

	sub-total							217,790	11,900	28,300			
	Thematic Area:	Economic Development											
	Adopted Goal	Build a Prosperous Society											
	Programme	Economic Development											
	Sub Programme	Trade, Tourism and Industrial development											
	Projects/Activities	Location	Baseline	Outcomes/Impact indicators	Time frame				Indicative Budget			Implementing Agencies	
					1st	2ⁿ	3^r	4th	GOG	IGF	DONOR	Lead	Collaborators
	Adopted Objectives: Support entrepreneurs and SME development												
	Strategies: Create an entrepreneurial culture especially among the youth												
	Organise two fora formation of association of small scale industries(ASSI) & formalisation of businesses	district wide		# of participants					6500	0.00	4200	BAC	SW/CD
	Organised entrepreneurship & financial literacy training	district wide		# of trainings done					5000	0.00	4000	BAC	SW/CD
	SUBTOTAL								0.00	0.00	8200		
	Adopted Objectives: Ensure improved public investment								0.00	0.00	0.00		
	Training in Soap and Detergent Making	district wide		# of trainings done					25,000	0.00	0.00	BAC	SW/CD
	Technology improvement in Gari production training.	lito,kpasera, mpaha,kusawgu,		# of trainings done					0.00	0.00	1600	BAC	SW/CD
	Training on groundnuts processing												
	Adopted Objectives: Promote Tourism in the district								0.00	0.00	0.00		
	Sensitisation on the relevance of Ndwura Jakpa Grave and confluence of the black & white volta to tourism in the district	district wide		# of stakeholders met					2000	15000	0.00	BAC	FC

	sub-total							74,400	28500	84,100			
	Thematic Area:	Environment, Infrastructure and Human Settlements											
	Adopted Goal	Safeguard the natural environment and ensure a resilient built environment											
	Programme	Environmental and Sanitation Management											
	Sub Programme	Natural Resource Conservation, Disaster prevention and Management											
	Projects/Activities	Location	Baseline	Outcomes/Impact indicators	Time frame				Indicative Budget			Implementing Agencies	
					1st	2nd	3rd	4th	GOG	IGF	DONOR	Lead	Collaborators
	Sub Programme: Disaster prevention and Management												
	Adopted Objectives: Promote proactive planning for disaster prevention and mitigation												
	Strategies: Educate public and private institutions on natural and man-made hazards and disaster risk reduction												
	Dissemination of early warning signal	District wide		# signals made					3000	500	10,000	NADMO	DPCU
	Carry out public education on rainstorm, fire, CSM & COVID	District wide		# education made					5000	1000	6000	NADMO/GHS	DPCU
	Sensitization on flooding and spillage of Burkina Faso dams	District wide		# of sensitizations made					1500	3000	3500	NADMO	DPCU
	Disaster assessment in 25 disaster affected communities	District wide		# assessed					2000	0.00	3000	NADMO	DPCU
	Awareness creation in disaster preparedness in 41 disaster prone communities annually	District wide		# of awareness created					1000	1500	2500	NADMO	DPCU
	Support disaster victims with relief items in affected areas	District wide		# supported					10,000	2000	150,000	NADMO	DPCU
	Adopted Objectives: Address recurrent devastating floods								0.00	0.00	0.00		
	Strategies: Strengthen capacity of the National Disaster Management Organisation (NADMO) to perform its functions effectively								0.00	0.00	0.00		
	Build Capacity of disaster	buipe		# of staff					1000	4000	0.00	NADM	DA

Volunteer groups			trained							O	
Adopted Objectives: Reduce greenhouse gases							0.00	0.00	0.00		
Strategies: Promote urban forestry							0.00	0.00	0.00		
Education on protection of forest reserves	district wide		# of people educated				6,000		5100	FC	DA
Training of two communities on the effects of deforestation on climate change	Yapei & Sankpagla		# of communities trained				5,500	0.00	9,500	NADM O/FC	DA
Education on prevention of domestic & bushfires	District wide		# education made				1000	3000	15,450	NADM O/FC	DPCU
Sensitised farmers on creation of fire belts	District wide		# of sensitizations made				1000	2500	13200	NADM O/FC	DPCU
Objective: promote road safety activities							0.00	0.00	0.00		
Strategy: Support GPRTU activities							0.00	0.00	0.00		
Organise two trainings for drivers on safe driving	district wide		# of drivers trained				8,000	2000	0.00	GPRTU	DWD
Facilitate the erection of road signs	district wide		# of signage erected				30,000	5000	0.00	Highways	GPRTU/DWD
Compiled data of passenger cars & roads in the district	district wide		# of cars & roads				5000	0.00	0.00	Highways	GPRTU/DWD
Water, Hygiene & Sanitation promotion							0.00	0.00	0.00		
Completion of Yapei water supply system	Yapei		% of work done				0.0	0.00	667,110	Donor	NGO ,donors
Extension of water to underserved areas	Buipe		# of houses connected				55,000	3000	0.00	DWD	DPCU
House to House Domiciliary inspection	District wide		# of houses inspected				2000	1000	0.00	DEHU	DPCU

	Weekly market sanitation inspection	District wide		# of markets inspected					3000	1000	0.00	DEHU	DPCU
	Follow ups OD communities	District wide		# of visits made					9000	5000	6000	DEHU	DPCU
	Public awareness and sensitization on the NOVEL CORRONAVIRUS (COVID-19)	District wide		# of people met					15000	2000	4000	DEHU	DPCU
	Periodic dislodging of refuse containers	Buipe, Yapei, Mpaha, Kusa wgu & Tuluwe		# of containers dislodged					85000	1000	2000	DEHU	DPCU
	sub-total								249,000	25500	897,360		
	Thematic Area:	Economic Development											
	Adopted Goal	Build a Prosperous Society											
	Programme	Economic Development											
	Sub Programme	Agricultural Development											
	Projects/Activities	Location	Baseline	Outcomes/Impact indicators	Time frame				Indicative Budget			Implementing Agencies	
					1st	2ⁿ	3^r	4th	GOG	IGF	DONOR	Lead	Collaborators
	Adopted Objectives: Ensure improved public investment												
	Strategies: Support the development of at least two exportable agricultural commodities in each district												
	Awareness creation on cashew production	Tamaklan fufulso		# of people reached					0.00	0.00	8000	DoA	DA, ISD
	Establishment of 1/2 acre nursery sites	Tamaklan		# acre of nurseries					0.00	0.00	55000	DoA	GPSNP/DPCU
	Establish 10ha of cashew plantations	Fufulso		# of plantations established					0.00	3500	15,5000	DoA	GPSNP/DWD

Radio sensitization campaign on Planting for Food and Jobs programme at the district level	Buipe		# of radio talks held				5000	5000	2000	DoA	DA, ISD
Registration of 3,500 farmers on the planting food and jobs project	District wide		# of farmers registered				2500	2500	5000	DoA	Stores, ADB bank
Adopted Objectives: Improve production efficiency and yield							0.00	0.00	0.00		
Strategies: Develop systems to harvest excess water for irrigation							0.00	0.00	0.00		
Educate 600 farmers on dry season farming	district wide		# of farmers educated				6000	0.00	4,000	DoA	NGOs,&donors
Rehabilitate 2 no dugouts for gardening	district wide		# of dugout rehabilitated				0.00	0.00	324,404.00	GSNP	GIA&DPs
Construct 2no dams for irrigation purposes	district wide		# of dams constructed				0.00	0.00	150,000	DoA	DWD,GPS N
Hold quarterly review meetings	district wide		# of meetings held				10,000	5000	0.00	DoA	DWD,GPS N
Conduct monitoring	district wide		# of visits made				15000	0.00	5000	DoA	DWD,GPS N
Training of 1000 Farmers on PERD and maintenance of planted fields	district wide		# of farmers trained				5000	2000	5000	DoA	DWD,GPS N
Strengthen Research, Extension and Farmer Linkages (RELC)	District wide		# of farmers trained				10,000	5000	0.00	DoA	DWD,GPS N
Training of AEAs on Climate Smart Agriculture	Buipe		# of farmers trained				10,000	5000	0.00	DoA	DWD,GPS N
Adopted Objectives: Improve postharvest management							0.00	0.00	0.00		
Strategies: Develop the capacity of farmers to use meteorological information							0.00	0.00	0.00		
Complete the district warehouse	Buipe		# of farmers trained				0.00	0.00	250,000	DoA	SARI
Adopted Objectives: Promote livestock and poultry development for food security and income generation							0.00	0.00	0.00		

Strategies: Ensure continuous expansion and upgrading of road infrastructure connecting farms to marketing centres				0.00	0.00	0.00						
Spot improvement of 2 No. feeder roads (8.00km)	Sheri to Kakilito No.5 & Kusawgu-Kadigbanto		% of work done				0.00	0.00	232,253	DWD/G SNP	DPAT/DWD	
Shaping of feeder road	Gbongbonto-Binyalepe						0.00	0.00	154308	DWD	DPAT	
Strategies: Intensify disease control and surveillance, especially for zoonotic and scheduled diseases				0.00	0.00	0.00						
Train 200 livestock farmers on improved livestock production	district wide		# of farmers trained				6,250	0.00	0.00	DoA	NGOs,&donors	
Carry out disease surveillance by AEAs and DAOs	district wide		# of surveillance conducted				7,500	0.00	0.00	DoA	NGOs,&donors	
Collect weekly market information	district wide		frequency of data collected				2,750	0.00	0.00	DoA	NGOs,&donors	
sub-total							80,000	28000	1,349,965			
Thematic Area:	Social Development											
Adopted Goal	Create an entrepreneurial culture especially among the youth											
Programme	Social Services Delivery											
Sub Programme	Education and Youth Development											
Projects/Activities	Location	Baseline	Outcomes/Impact indicators	Time frame				Indicative Budget			Implementing Agencies	
				1st	2ⁿ	3^r	4th	GOG	IGF	DONOR	Lead	Collaborators
Adopted Objectives: Enhance inclusive and equitable access to, and participation in quality education at all levels												
Strategies: Expand infrastructure and facilities at all levels												

Construction of 200 Seater capacity dining hall for Buipe Senior High School	Buipe		# of seater capacity built					0.00	0.00	195,000	GES	MoE, D/A,DDF
Completion of Phase 11 of 7- unit Teachers accommodation at Buipe vocational school	Buipe		% of work completed					290,000	0.00	0.00	GES	MoE, D/A,DDF
Construction of 1No. 3 unit classroom block at Gbirige	Gbirigi		% of work completed					195,000	0.00	0.00	GES/D ACF	MoE, D/A
Construction of 1No. 3 unit classroom block at Jangbarigipe	Jangbarigipe		% of work completed					195,000	0.00	0.00	GES/D ACF	MoE, D/A
Completion 1No. 3 unit classroom block @ Mpaha TI	Mpaha		% of work completed					94,417	0.00	0.00	GES/D ACF	MoE, D/A, GetFund,
Complete the Construction of 3 unit classroom	Bouchipe		% of work completed					28,261	0.00	0.00	GES/D ACF	MoE, D/A, GetFund,
Complete Rehab. Of 1 No3 unit classroom block	Wambong		% of work completed					14,342	0.00	0.00	GES/D ACF	MoE, D/A, GetFund,
Supply of service line to District magistrate court, Buipe water service pump station ,NIHS office and CHIPs compound at	Kigbiripe & Buipe		# of service line supplied					199,700	0.00	0.00	GHS	D/A.
Adopted Objectives: Strengthen school management systems								0.00	0.00	0.00		
Strategies: Enhance quality of teaching and learning								0.00	0.00	0.00		
Support Independence day celebration	Buipe		Independence day celebrated					15,000	1500	0.00	GES	MoE, D/A, NGOs,
Support the celebration of “My First Day at School”	Buipe		# of celebrations conducted					15,000	5000	0.00	GES	MoE, D/A, NGOs,
Conduct quarterly supervision of schools	District wide		# of visits					15,000	5000	10,000	GES	MoE, D/A, NGOs,
Monitor BECE and WASSCE Exams	District wide		# of visits					25000	1000	0.00	GES	MoE, D/A, NGOs,

	Organisation of inter schools sports competition	Buipe		# of schools					41,000	6000	0.00	GES	MoE, D/A, NGOs,
	Sponsor critical staff for further studies	District wide		# sponsored					30,000	0.00	0.00	GES	MoE, D/A, NGOs,
	Strategies: Ensure adequate supply of teaching and learning materials								0.00	0.00	0.00		
	Procure and distribute 600 metal/dual desk for three schools	Districtwide		# of furniture provided					90,814	0.00	0.00	GES	MoE, D/A
	Strategies: Establish monitoring and evaluation systems in planning management units								0.00	0.00	0.00		
	Undertake annual girls enrolment derives in all school communities	district wide		# of enrolments conducted					0.00	0.00	2,500	GES	MoE, D/A,
	Provide material support to needy pupils (More Girls than Boys)	district wide		# of pupil supported					10,000	0.00	0.00	GES	MoE, D/A,
	sub-total								1,258,534	18500	207,500		
	Thematic Area:	Social Development											
	Adopted Goal	Create an entrepreneurial culture especially among the youth											
	Programme	Social Services Delivery											
	Sub Programme	Health Delivery											
	Projects/Activities	Location	Baseline	Outcomes/Impact indicators	Time frame				Indicative Budget			Implementing Agencies	
					1st	2nd	3rd	4th	GOG	IGF	DONOR	Lead	Collaborators
	Adopted Objectives:Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)												
	Strategies:Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare												
	Construction of CHPS Compound and 1No. 3 Bedroom semi-Detached Quarters and Fence wall	Kpabosu		# of CHPS constructed					0.00	0.00	304,370.00	GHS	GHS, DA, DPs

	Complete the Construction of CHPS compound	Kegbripe		% of work completed					59,253	0.00		GHS	DPCU
	construction of 12 bed capacity ward at Mpaha	Mpaha		% of work done					143,000	0.00	0.00	GHS	DPCU
	Construction of CHPS compound	Kpatinya		# of wards of constructed					0.00	5000	300,000.00	GHS	DPCU
	Construction of CHPS compound	Kabilpe		# of wards of constructed					1000	0.00	300,000.00	GHS	DPCU
	Complete Rehabilitation of Yala CHPS Compound	Yala		% of work done					0.00	0.00	5,458.00	GHS	DPCU
Adopted Objectives: Reduce disability morbidity, and mortality									0.00	0.00	0.00		
Strategies: Provide incentives for pre-service and specialist postgraduate trainees									0.00	0.00	0.00		
Adopted Objectives: Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups									0.00	0.00	0.00		
	Conduct screening and testing for HIV/AIDS	AC		# of people tested					10,000	0.00	0.00	GHS	DA, DP's
	Management of COVID cases	Buipe		# of cases managed					15000	0.00	5000	GHS	DA, DP's
	Public education on covid	District wide		# of participants					9500	0.00	12000	GHS	DA, DP's
Adopted Objectives: Ensure food and nutrition security (FNS)									0.00	0.00	0.00		
	Celebrate breast feeding day	AC							5000	5000	15000	GHS	DA, DP's
Strategies: Strengthen prevention and management of malaria cases									0.00	0.00	0.00		
	Support malaria control activities								21,000	2000	30,000	GHS	DA, DP's
Adopted Objectives: Strengthen healthcare management system									0.00	0.00	0.00		
Strategies: Expand and equip health facilities									0.00	0.00	0.00		
	procure and supply of 10no infrared thermometres	Buipe		# of 16hermometer					18000	5000	0.00	GHS	DA, DP's

				supplied									
	Procure and install hand washing stations at various markets	district wide		% of workdone					48,905.00	3000	0.00	GHS DA, DP's	
	Rehabilitation of 1no Holding Centre	Buipe		% of work done					0.00	0.00	154,000	GHS D/A DPs	
	Organize quarterly and annual review meetings	Buipe		# of meetings held					16,000	0.00	0.00	GHS DA, DPs	
	Conduct monthly outreach services on mental health	district wide		# of outreach services organised					50,000	0.00	0.00	GHS DA, DP's	
	sub-total								396,658	20000	821,458		
	Thematic Area:	Governance, Corruption and Public Accountability											
	Adopted Goal	Maintain a Stable United and Safe Country											
	Programme	Management and Administration											
	Sub Programme	Finance and Revenue Mobilization											
	Projects/Activities	Location	Baseline	Outcomes/Impact indicators	Time frame				Indicative Budget			Implementing Agencies	
					1 st	2 nd	3 rd	4 th	GOG	IGF	DONOR	Lead	Collaborators
	Hold tender committee meetings quarterly	buipe		# of meetings held					0.00	4400	0.00	PO	DPCU
	Rehabilitation of 3No. 12 Unit open market stalls	Buipe		# of market stalls renovated					0.00	0.00	102,000	DWD	IGF
	Construction of 3 No. 12 unit market stalls	Buipe		# of market stalls constructed					0.00	150875	0.00	DWD	DPAT
	Construction of 3 No. 12-unit open market stalls	Sankpagla		# of market stalls constructed					0.00	0.00	217,000	DWD	IGF
	Construction of 3 No. 12-unit market	Sankpagla		# of market					0.00	0.00	217,000	DWD	DPAT,DPs

	stalls			stalls constructed								
	Support activities of the PRCC and Client Service Unit	Districtwide		# desk procured				0.00	0.00	150,000	DA	DA
	Construction of Animal market	Buipe		% of work done				0.00	0.00	510,659.46	NGO	DPAT DPs
	construction of area council office 1 & 11	Kusawgu		% of work done				0.00	0.00	298,037.71	DWD	DPAT DPs
	Construction of 1 No 16 seater aqua privy toilet	Buipe		% of work done				0.00	69752	70,192.00	DWD	NSP
	Completion of 1 no 6 unit 1 bed room semi- detached staff quarters	Buipe		% of work done				0.00	0.00	298,038	DWD	DPCU
	Support for Plan and Budget preparation process	Buipe		plan in place				0.00	60937.5	0.00	DPCU	Donors
	Hold DPCU and Budget committee meetings	Buipe		# of meetings held				7000	3000	0.00	DPO,D BA	DPCU
	Hold meetings of sub committees and General Assembly	Buipe		# of meetings held				95,000	575	0.00	DCD	All Dep'ts.
	Conduct monthly /quarterly management meetings	buipe		# of meetings held				15,000	1,700	0.00	DCD	All HODs.
	Organised DISEC meetings & activities	Buipe		# of meetings held				0.00	80,000	0.00	DISEC	DISEC
	Make provision for protocol services	Buipe		# of protocols incurred				10,000	15,000	0.00	DCD	All HODs.
	Purchase office supplies and consumables	Buipe		# of office items procured				55,000	25000	0.00	DCD	All HODs.
	Support the organisation of traditional festivals	District wide		# of supports made				15,000	6500	0.00	DCD	DPCU.
	Capacity building of staff	Buipe		# of staff trained				25,000	2500	45,000	HR	DPCU

Conduct monitoring & supervision of physical projects	District wide		# of visits made					95000	5000	10,000	DPO	DPCU
Facilitate data collection by Statistical service	District wide		# of exercise					10,000	1500	0.00	GSS	DPCU
Maintenance/extension of streetlight/electricity	district wide		# extensions made					150,000	80,000	100,000	DWD/VRA	DPCU
Rehabilitation of DPO/ Head- DWE Official Residence	buipe		% of work done					75,000	2000	0.00	DWD	DPCU
Rehabilitation of Assembly Block Complex (Phase I)	buipe		% of work done					85,000	0.00	0.00	DWD	DPCU/BWS
Construct & mechanised 10no. boreholes	District wide		# of boreholes constructed					200,000	0.00	0.00	DWD	DPCU/BWS
Complete construction of Magistrate Court	Buipe		% of work done					0.00	0.00	15,013.00	DWD	DPCU
Complete Payment for Community Centre	Buipe		% of work done					0.00	26,823	0.00	DWD	DPCU
Complete payment for Assembly Hall construction	Buipe		Amount paid					0.00	13,093.00	0.00	DWD	DPCU
Complete the construction of the Disability centre	Buipe		% of work done					50,000.00	0.00	0.00	DWD	DPCU
Train 15 newly recruited staff on local government protocols	Buipe		# of staff trained					0.00	0.00	15000	HR	DPCU
Train 45 assembly members on their role and responsibilities	Buipe		# of staff trained					0.00	0.00	27000	HR	DPCU
Train 7 SPC members on the land use act	Buipe		# of staff trained					0.00	0.00	9000	HR	DPCU

	Train 7 HODs on procurement procedures, methods & reporting	Buipe		# of staff trained					0.00		HR	DPCU
								0.00	7000			
	Train 31 HOD/U on report & minutes writing	Buipe		# of staff trained				0.00	19000		HR	DPCU
	Organisation of quarterly meetings of the five area councils	Buipe, Yapei, Mpaha, Kusa wgu & Tuluwe		# of meetings held				21,000	4000	0.00	DCD	DPCU
	Provide support for Area Council Activities	Buipe, Yapei, Mpaha, Kusa wgu & Tuluwe		# of A/Cs supported				53,000	25000	0.00	DCD	DPCU
	Organisation of stakeholder engagement	District wide		# of engagements held				55,000	1000	0.00	DCD	DPCU
	Rehabilitation of GES office Building	Buipe		Building rehabilitated								DA
	Construction of Agro-Patorial Infrastructure(Dud out, grazing site and campsite) at Gbirigi	Gbirigi									DA	GDCA
	Sub-total							887,000	548,655.5	2,032,940.17		
	Grand total							3,316,782	756,755.5	5,469,623.17	9,543,160.67	

