

2022 ACTION PLAN

1.0 ECONOMIC DEVELOPMENT

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2022)				Cost (GHc)			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
AGRICULTURE														
Programme 4 Economic Development	Agriculture Services and Management	Train four (4) FBOs in climate smart agriculture	Akotekrom Aduasa Abajan Apoli Adiembra	*	*	*	*	3,600	400		*		DOA	Cooperative Unit
		Conduct Three Thousand five hundred (3500) home and farm visits (extension delivery)	District wide	*	*	*	*	57,200			*		DOA	DA
		Partake in Eastern community Satellite Market Fair	Koforidua			*		2,500			*		DOA	DA
		Train One Hundred and Twenty 120 farmers on good agricultural practices in rice/oil palm/maize	Aduasa Abajan Beposo Akotekrom Kroboase Adiembra		*	*		6000			*		DOA	DA
		Vaccinate one hundred and fifty (150) dog/cats against rabies	District wide		*	*		1,600	400		*		DOA	DA
		Conduct quarterly animal disease surveillance in 8 communities	District wide	*	*	*	*	1,600	400		*		DOA	DA
		Conduct quarterly monitoring and supervision visit of agricultural field activities in all 3 zones	District wide	*	*	*	*	6,000			*		DOA	DA
Programme 4 Economic Development	Agriculture Services and Management	Vaccinate 500 small ruminant	District wide		*	*		1,600	400		*		DOA	DA

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2022)				Cost (GHC)			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
		against PPR in all 3 zones												
		Train 60 women farmers in snail/mushroom production in all 3 zones.	Swedru Akorte Aduasa & Apoli		*	*		3,000			*		DOA	DA
		Train 100 vegetable farmers in appropriate use of agrochemicals in 5 communities	Apoli Gyanikrom Kojo kumi		*	*		3,500			*		DOA	DA
		Train 100 farmers in post-harvest management of cereals and legumes using hematic bags	District wide			*	*	2,400			*		DOA	DA
		Train 40 farmers on plantain sucker multiplication in 2 communities	Adiembra Akotekrom		*	*		5,000	400		*		DOA	DA
		Collect, collate and analyze agricultural data in the district	District wide	*	*	*	*	8,000			*		DOA	DA
		Train 100 farmers in 5 communities on proper application of fertilizer	District wide		*			2,400			*		DOA	DA
		Provide administrative support (Insurance, road worthiness and maintenance for 8 motorbikes and fuel for official vehicle)	Akim Swedru	*	*	*		24,300			*		DOA	DA
		Purchase stationeries, maintenance of office equipment	Akim Swedru	*			*	3,500			*		DOA	DA

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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
		Support 6 Technical Officers to participate in workshops and training	Nation wide	*	*	*	*	4,000			*		DOA	DA
		Train one hundred and twenty (120) women on balance diet, food preservation and food safety in the 3 zones	Akim Swedru Akorte Aduasa & Apoli		*		*	6,000			*		DOA	DA
		Organize three (3) fora on sustainable land management in the 3 zones.	Akim Swedru Akorte Aduasa & Apoli			*	*	3,000			*		DOA	DA
CO-OPERATIVE														
	Trade, Industry and Tourism Services	Sensitize twenty (20) communities on the benefits of co-operative groups	District Wide	*	*	*	*	10,000			*		Co-operative	DA
		Register twenty (20) vibrant groups	District Wide	*	*	*	*	1,000			*		Co-operative	DA
		Organize quarterly training program for all registered co-operative on co-operative principles, good governance and group dynamics.	District Wide	*	*	*	*	1,000			*		Co-operative	DA
	Trade, Industry and Tourism Services	Quarterly audit and inspect all registered co-operative societies in the District.	District Wide	*	*	*	*	500	1000		*		Co-operative	DA
		Create at least two (2) co-operatives enterprise in the Birim South District.	District Wide	*	*	*	*	500	1000		*		Co-operative	DA

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2022)				Cost (GHc)			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
GHANA ENTREPRISES AGENCY														
	Trade, Industry and Tourism Services	Facilitate SME's access to start-ups kits and credit	Akim Swedru		*	*	*	4,000			*		GEA	DA
		Facilitate formalization of businesses	Akim Swedru		*	*	*	4,000			*		GEA	DA
CENTRAL ADMINISTRATION														
	Trade, Industry and Tourism Services	Identify one (1) potential tourist site	Apoli	*	*	*	*			50,000	*		DA	GTA
WORKS														
		Pay on retention on 1-storey 10-unit lockable stores	Akim Aduasa	*	*	*	*			27,449.14	*		DA	DWD
Sub-total								466,200.00	10,000.00	924,491.40				

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2022)				Cost (GHc)			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
2.0 SOCIAL DEVELOPMENT														
EDUCATION														
Programme 2 Social Services Delivery	Education, Youth & Sports & Library Services	Organize quarterly community sensitization on the need to send all children to school & at the right age	District wide	*	*	*	*	15,000			*		GES	DA
		Organize one Mock Exams for BECE Candidates (JHS 3)	District wide			*		10,000			*		GES	DA
		Organize best teacher award	District wide		*			10,000			*		DA	GES
		Sensitize all communities to support provision of	District wide	*	*	*	*	19,250			*		GES	DA

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2022)				Cost (GHc)			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
		learning materials for children												
		Provide pupils with two hundred (200) furniture (Hexagonal set for KG)	District wide	*	*	*	*	200,000			*		GES	DA
		Provide pupils with one thousand (1000) textbooks	District wide	*				200,000			*		GES	DA
		Provide clean & safe water facilities in five (5) schools (Poly tanks, boreholes, veronica buckets, rain harvest facilities etc.)	District wide	*	*	*	*	45,000			*		GES	DA
		Organize 4 training workshop for SMC & PTA Executives on their roles basic school management	District wide	*	*	*	*	5,000			*		GES	DA
		Sensitize 5 communities to undertake self-help school projects (toilets, boreholes, urinal etc.)	District wide	*	*	*	*	20,000			*		GES	DA
HEALTH														
Programme 2 Social Services Delivery	Public Health Services & Management	Support immunization programmes and Vitamin A and Iron Folic Acid Supplementation.	District wide	*	*	*	*	11,000			*		DHA	DA
Programme 2 Social Services Delivery	Public Health Services & Management	Support the organization of public Education and awareness campaign on	District wide	*	*	*	*	12,000			*		DHA	DA

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2022)				Cost (GHc)			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
		Health-related issues.												
		Intensify disease surveillance and response on Yellow Fever, Measles, AFP, Cholera, Schistosomiasis, Scabies & COVID-19.	District wide	*	*	*	*	20,000			*		DHA	DA
		Sensitize and Awareness creation on TB and HIV/AIDS control.	District wide	*	*	*	*	20,000			*		DHA	DA
		Support DHMT to embark on public education on malaria prevention and the use of Insecticide Treated Nets (ITN).	District wide	*	*	*	*	10,000			*		DHA	DA
Programme 2 Social Services Delivery	Public Health Services & Management	Support the Adherence of 3T malaria treatment by health professionals.	District wide	*	*	*	*	10,000			*		DHA	DA
		Train and retrain CHNs in Community Management of Acute Malnutrition (CMAM) and Infant and Young Child Feeding (IYCF) practices.	District wide	*	*	*	*	20,000			*		DHA	DA
		Support DHMT to improve	District wide	*	*	*	*	30,000			*		DHA	DA

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2022)				Cost (GHc)			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
		surveillance of Mal-nutrition cases.												
		Support DHMT to conduct periodic market/ household iodated salt survey.	District wide			*		10,000			*		DHA	DA
		Support DHMT to conduct food demonstration.	District wide	*	*	*	*	20,000			*		DHA	DA
		Improve case management of Non Communicable Diseases -NCDs (Diabetes, Hypertension etc) and Neglected Tropical Diseases – NTDs.	District wide	*	*	*	*	12,000			*		DHA	DA
Programme 2 Social Services Delivery	Public Health Services & Management	Collaborate with DHMT and GES to campaign against teenage pregnancy in schools.	District wide	*	*	*	*	6,000			*		DHA	GES, DA
		Support the DHMT to embark on regular education campaign family planning, its methods, benefits as well as side effects.	All health facilities	*	*	*	*	3,000			*		DHA	DA
Programme 2 Social Services Delivery	Public Health Services & Management	Support the Training and improve skills of health personnel on family planning.	All health facilities	*	*	*	*	3,000			*		DHA	DA
		Support DHMT to conduct Quarterly Supportive Supervision at all Health Facilities.	All health facilities	*	*	*	*	4000			*		DHA	DA

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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
		Equip facilities with basic tools.	Apoli	*	*	*	*	145,000			*		DHA	DA
		Support DHMT to train Midwives on safe motherhood.	District wide	*	*	*	*	9,300			*		DHA	DA
		Register births and deaths	District wide	*	*	*	*	1,000			*		Births & Deaths Registry	Cent. Admin., DHA
ENVIRONMENTAL HEALTH														
Programme 2 Social Services Delivery	Environmental Health and Sanitation Services	Acquire 2 refuse containers for selected communities	District Wide	*	*	*	*	4,000			*		DEHU	DA
		Prepare of DESSAP and SEA reports	Akim Swedru	*	*	*		70,000			*		DEHU/ Planning Unit	DA
		Organize quarterly Medical screening of food vendors	District Wide	*	*	*	*	10,000			*		DEHU	DA
		Procure sanitary tools and equipment	District Wide	*	*	*	*	12,000			*		DEHU	DA
Programme 2 Social Services Delivery	Environmental Health and Sanitation Services	Rehabilitate/dislodge non-functional public Toilets	District wide	*	*	*	*	18,000			*		DEHU	DA
		Conduct quarterly regular School health inspections	District wide	*	*	*	*		4,000		*		DEHU	DA
		Conduct routine cleansing & quarterly clean up exercise in the district	District Wide	*	*	*	*	30,000			*		DEHU	DA
		Organize 4 No. Public Education on Hygiene	District Wide	*	*	*	*	40,000			*		DEHU	DA
		Evacuate refuse dumps	District Wide	*	*	*	*			30,000	*		DEHU	DA
		Fumigate densely populated areas quarterly	District Wide	*	*	*	*	30,000			*		DEHU	DA

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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
		Solicit support and partnership to encourage construction household latrines 150 to reduce open air defecation	District wide	*	*	*	*			450,000	*		DEHU	DA
SOCIAL WELFARE														
	Social Welfare & Community Development	Conduct quarterly monitoring and registration as well as renewal of certificate of at least five (5) NGO's	District wide	*	*	*	*	3,625	500		*		SW&CD	DA
		Register fifty (50) Persons with Disability and other vulnerable groups	District wide	*	*	*	*	10,500	700		*		SW&CD	GFD DA
		Provide support to persons with disability	District wide	*	*	*	*	102,000			*		SW&CD	DA
		Monitor the utilization of DACF to PWDs	District wide	*	*	*	*	12,000	1000		*		SW&CD	GFD
		Monitor the implementation of the LEAP programme	District wide	*	*	*	*	8,000	500			*	SW&CD	DA
		Render support to twenty (20) children in conflict with the law	Akim Swedru	*	*	*	*	10,000			*		SW&CD	DA
		Facilitate the settling of Child maintenance, child custody, paternity and family welfare cases	Akim Swedru	*	*	*	*	2,000			*		SW&CD	DA
		Conduct monthly monitoring of early	All ECDCs	*	*	*	*	10,000			*		SW&CD	DA

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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
		childhood development centre												
		Facilitate the settling of domestic violence cases	District wide	*	*	*	*	5,000			*		SW&CD	D A
		Create, train and monitor 10 economic groups	District wide	*	*	*	*	10,500	500		*		SW&CD	DA
		Train twenty (20) men and women on balanced diet and education on food preservation	District wide	*	*	*	*	5,000			*		SW&CD	DA
		Engage at least 30 youth in Apprenticeship programme	District wide	*	*	*	*	20,000				*	SW&CD	DA
		Advocate for the involvement of thirty (30) women in decision making through community sensitization	District wide	*	*	*	*	4,000				*	SW&CD	DA
		Sensitize quarterly the public on child protection issues	District wide	*	*	*	*	10,000			*		SW&CD	DA
WORKS DEPARTMENT														
	Public Works, Rural Housing and Water Management	Drill and Mechanize 10No. boreholes	New Salem GES Aduasa ICT Asawase Mount Calvary Catholic Clinic Adeeto	*	*	*	*	280,000			*		DWD	DA
		Pay retention on 1No. 3-unit JSS classroom block with furniture	Adiembra	*				2,478.85			*		DWD	DA
		Repair 10No. boreholes	District wide	*	*	*	*			200,000	*		DWD	DA

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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
		Drilling & construction of 1no. mechanized borehole for fire Hydrant	Akim Swedru	*	*	*	*			54,850.00	*		DWD	DA
		Construct 1No. 2-unit classroom block	Akim Aduasa	*	*	*	*			297,596.000	*		DWD	DA
Sub-total								5,822,175.00	7,200.00	880,000.00				

3.0 ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS														
Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2022)				Cost (Ghc)			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
WORKS DEPARTMENT														
Programme 3 Infrastructure Development and Management	Public Works, Rural Housing and Water Management	Organize weekly Routine Building Inspection	District wide	*	*	*	*	10,000			*		DWD	DA
		Prepare and implement Operation & Maintenance (O&M) Plan	Akim Swedru	*	*	*	*	0			*		DWD	DA
		Maintain streetlights/install new ones	District wide	*	*	*	*	60,000			*		DWD	DA
		Prepare Health and safety reports on projects	District wide	*	*	*	*	0			*		DWD	DA
		Reshape 25.9km feeder roads	Brepro-Kroboase Sabentua-Adenkyensu Fosukrom jn. – Fosukrom Akotekrom-Mensahkrom-Achiasehene Akura	*	*	*	*	200,000			*		DWD	DA
		Extension of electricity in nine (9) communities	AKISS, Assembly area, New Salem, Awisa Camp, Awisa Railline, Atuntumirem, Mount Calvary, Official town, Akwatisu	*	*	*	*			247,898.00			DWD	DA
		Dredge River Kosiko-Kyekyerepua	Akim Swedru	*	*			219,000.00					DWD	DA

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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
PHYSICAL PLANNING														
Programme 3 Infrastructure Development and Management	Spatial Planning	Digitize and Prepare Spatial layouts	Babianeha, Atuntumirem	*	*	*	*	15,000			*		PPD	DA
		Organize monthly Spatial/Technical Sub-committee meetings	Akim Swedru	*	*	*	*	6,000			*		PPD	DA
		Create awareness and educate communities on the importance of planning Scheme	Babianeha, Atuntumirem	*	*	*	*	4,000			*		PPD	DA
		Organize weekly Routine Building Inspection	Akim Swedru, Akim Awisa, Akim Aduasa, Babianeha, Atuntumirem	*	*	*	*	10,000			*		PPD/Wor ks	DA
		Create database for office information by end of 2025	Akim Swedru	*	*	*	*	2,000			*		PPD	DA
		Digitize layouts of some three (3) selected communities using the QGIS software.	Akim Swedru Awisa Aduasa	*	*	*	*	6,000			*		PPD	DA
		Scan all paper documents unto digital system.	Akim Swedru	*	*	*	*	9,000			*		PPD	DA
FORESTRY														
Programme 5 Environmental Management	Natural Resource Conservation and Management	Arrest and prosecution of illegal operators and wood dealers	District Wide	*	*	*	*	5,000			*		FC	DA, GPS
		Reforest 80 hectares of degraded forest	District Wide	*	*	*	*	30,000			*		FC	DA
		Engage Forest fringe communities	Apoli, Ningo, Ayensukrom,	*	*	*	*	5000			*		FC	DA

3.0 ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
		to plant food crops alongside tree seedlings to augment their income and boost reforestation.	Kroboase, Akortekrom, Yawseiwuro Aduasa & Adenkyensu											
		Educate/ Sensitize fringe communities on forest conservation	District Wide	*	*	*	*	5000			*		FC	DA
		Conduct daily inspection in the forest reserves to prevent encroachment and illegal lumbering	District Wide	*	*	*	*	5,000			*		FC	DA
		Celebrate annual world tree planting day	District Wide		*			5,000			*		FC	DA
		Monitor activities of small- scale miners and organize training on land reclamation and environmental sustainability for small scale miners	District Wide	*	*	*	*	10,000			*		FC	DA
NADMO														
Programme 5 Environmental Management	Disaster Prevention and Management	Conduct 4 durbars to sensitize 4 communities on the effects of climate change and practices that leads to climate change.	Akim Swedru Aduasa Atuntumirem Apoli Ningo	*	*	*	*	10,000.00			*		NADMO	DA
		Embark on 5 Area visits to flood prone areas	District Wide		*			1,000.00			*		NADMO	DA
		Conduct 32 visit to public schools to	District wide	*	*	*	*	3,500.00			*		NADMO	DA, GES

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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
		educate them on early warnings of flood, epidemics, rain, windstorm, domestic and bush fires												
		Form & train 4 to 6 Disaster Volunteer Groups (DVGs) by the year 2025	District wide	*	*			8,000.00			*		NADMO	DA
		Conduct 2 in-service training for 13 BSDA NADMO staff	Akim Swedru	*		*		2,000.00			*		NADMO	DA
		Organize 2 workshops for fire service, ambulance service and Ghana health service.	Akim Swedru	*		*		3,000.00			*		NADMO	DA
Sub-total								314,500.00	0.00	0.00				

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				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
4.0 GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY														
CENTRAL ADMINISTRATION														
Programme 1 Management and Administration	General Administration	Provide material support for community-initiated projects	District wide	*	*	*	*	100,000			*		DA	MP
		Provide Maintenance of Office Equipment and Stationaries	Akim Swedru	*	*	*	*	100,000			*		DA	Works Department
		Organize quarterly and mandatory meetings of the Assembly Such as General Assembly, Sub-Committee, Executive Committee, DAC , PRCC, DISEC Management and Staff Meetings	Akim Swedru	*	*	*	*		236,900.00			*		DA
Programme 1 Management and Administration	General Administration	Operate and Maintain Official vehicles and immovable Assets annually	District wide	*	*	*	*	100,000			*		DA	DWD
		Support Police Patrol throughout the district	District wide	*	*	*	*	20,000			*		DA	GPS
		Collaborate with Security Forces and Traditional Authorities to resolve Chieftaincy Disputes	Akim Swedru	*	*	*	*	20,000			*		DA	GNFS GPS GAF GIS
		Advocate for the improvement of Police-Citizen Ratio	Akim Swedru	*	*	*	*	0			*		DA	GPS
		Organize 4 Area level durbar to	District Wide	*	*	*	*	30,000			*		DA	FINANCE Dept., AM, PM.

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		create awareness on the need to honour tax/fee obligation												
		Form Revenue Task force to monitor revenue mobilization	District Wide	*	*	*	*	5,000			*		DA	Finance Dept., Assembly members
		Engage Land Valuation Board to value properties in District	District Wide	*	*	*	*	100,000			*		DA	Finance Dept.
		Facilitate at least three Area Council Meetings	Akim Swedru Aduasa	*	*	*	*	8,000			*		DA	Area Council Members
		Organize community durbar to Educate Community Members on Assembly's Programmes and Policies	District Wide	*	*	*	*	10,000			*		DA	NCCE, ISD Community members
		Organize Independence Day anniversary celebration.	District wide	*				45,000			*		DA	Depts of Assembly
		Organize annual Farmers Day celebration	District wide				*	50,000			*		DA	Dept of Agriculture
		Organize 1 Area durbar to invite Physician to educate the general public on the dangers of reckless motor riding	Akim Swedru	*				20,000			*		DA	Assembly members, Presiding Member Citizens
		Attend workshops, seminars and conferences	Nation wide	*	*	*	*	40,000.00			*		DA	All staff
		Organize quarterly radio sensitization on road safety	AkimSwedru	*	*	*	*	5,000.00			*		DA	GPS DVLA

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		Mount barriers on major roads to monitor vehicles' condition and check speeding	Awisa Akim Swedru Aduasa	*	*	*	*	4,000.00			*		DA	GPS
		Ensure that all streetlights are functioning on all roads in the District	District wide	*	*	*	*	10,000.00			*		DA	Assembly members MP
INTERNAL AUDIT														
Programme 1 Management and Administration	General Administration	Conduct routine pre-audit on all payment vouchers	Akim Swedru	*	*	*	*	0			*		DA	Audit
		Conduct monthly evaluation on trial balance	Akim Swedru	*	*	*	*	0			*		DA	Audit
		Validate financial and Performance audit	Akim Swedru	*	*	*	*	1,000			*		DA	Audit
		Prepare and submit quarterly audit reports	Akim Swedru	*	*	*	*	2000			*		DA	Audit
		Facilitate quarterly Audit Committee meetings	Akim Swedru	*	*	*	*	20,000			*		DA	Audit
PROCUREMENT UNIT														
		Purchase 1No. vehicle for the Assembly	Akim Swedru	*	*			250,000			*		DA	Procurement Unit
		Acquisition of intercom & internet boosters	Akim Swedru	*	*	*	*	40,000.00			*		DA	Procurement Unit
		Prepare and implement annual procurement plans	Akim Swedru	*	*	*	*	5,000			*		DA	Procurement Unit
		Conduct quarterly Entity Tender Committee Meetings	Akim Swedru	*	*	*	*	5,000			*		DA	Procurement Unit

Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2022)				Cost (GHC)			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
		Procure 1No. generator for the District Assembly	Akim Swedru		*	*		50,000			*		DA	Procurement Unit

HUMAN RESOURCE MGT														
Programme 1 Management and Administration	General Administration	Build Capacity of Assembly Staff including revenue staff	District Wide	*	*	*		30,000			*		DA	HR Dept All Assembly staff Assembly members
		Organize Training Programmes for Area Council members	District Wide	*	*	*		15,000			*		DA	HR Dept Area Council members
		Validate Staff monthly	Akim Swedru	*	*	*	*		2000			*		DA
FINANCE DEPT.														
Programme 1 Management and Administration	General Administration	Compensate staff monthly	Akim Swedru	*	*	*	*	822,150.25	108,835.00		*		DA	Finance Dept, HR
MIS UNIT														
Programme 1 Management and Administration	General Administration	Maintain Assembly's website	Akim Swedru	*	*	*	*	15,000			*		DA	MIS unit
		Subscribe monthly to Internet broadband	Akim Swedru	*	*	*	*		12,000		*		MIS	DA
WORKS														
		Completion of 5-bedroom DCE bungalow	Akim Swedru	*	*	*	*	424,835.59				*	DA	DWD
Sub-total								5,026,238.36	359,735.00	0.00				

5.0 EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)															
Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2022)				Cost (GHc)			Programme Status		Implementing Institution/Department		
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating	
NADMO															
Programme 5 Environmental Management	Disaster Prevention and Management	Embark on quarterly Radio discussions to create awareness on hazards, natural disasters & early warning signals.	Akim Swedru Aduasa Atuntumirem Apoli Ningo Adiembra	*	*	*	*	10,000				*		NADMO	DA GNFS GHS FC
		Embark on 5 disaster prevention workshops for 5 communities	District Wide	*	*	*	*	1,000				*		Nadmo	NCCE
		Strengthen emergency services in the District such as (ambulance services& nadmo)	Akim Swedru	*	*			5,000				*		DA	Ambulance service Nadmo
HEALTH															
Programme 2 Social Services Delivery	Public Health Services & Management	Enforce COVID-19 protocols adherence	District wide	*	*	*	*	2000				*		DHA DEHU	DA
		Organise refresher training on COVID 19 for Health and Environmental staff	Akim Swedru	*	*	*	*	5000				*		DHA DEHU	DA
		Organise Public education on COVID 19 in 20 communities	Selected	*	*	*	*	5000				*		DHA DEHU	DA
CENTRAL ADMINISTRATION															
		Collaborate with Security Forces and Traditional Authorities to resolve Chieftaincy Disputes	Akim Swedru	*	*	*	*	20,000				*		DA	GNFS GPS GAF GIS
		Repair defunct Fire Hydrant in Akim Swedru	Akim Swedru	*	*	*	*	3,000					*	DA	GNFS GWCL
Sub-total								51,000.00	0.00	0.00					

6.0 IMPLEMENTATION, CO-ORDINATION, MONITORING AND EVALUATION														
Programme (PPB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2022)				Cost (GHc)			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
PLANNING & BUDGETING														
Programme 1 Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Organize quarterly DPCU and Budget Committee meetings	Akim Swedru	*	*	*	*	30,000			*		DA	DPCU
		Prepare 2023 Annual Action Plan and Composite Budget	Akim Swedru			*	*	60,000			*		DA	DPCU BUDGET COMMITTEE
		Organize Four Town Hall meetings to discuss Plan and Budget Implementation	Akim Swedru	*		*		20,000			*		DA	DPCU BUDGET COMMITTEE
		Organize Quarterly Monitoring and Evaluation of Development Projects	District Wide	*	*	*	*	60,000			*		DA	DPCU
Programme 1 Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Collect and analyze socio economic data to update District Profile	District Wide	*	*	*	*	10,000			*		DA	DPCU
		Organize Mid-Year and Annual Action Plan 2022 (AAP) Review Meetings	Akim Swedru		*		*	15,000			*		DA	DPCU
		Solicit for external funding for the development projects	Akim Swedru	*	*	*	*	5,000			*		DA	DPCU
Sub-total								200,000.00	0.00	0.00				
Grand-total								11,880,113.36	376,935.00	1,530,000.00				