

# BIRIM SOUTH DISTRICT ASSEMBLY

## OFFICE OF THE DISTRICT ASSEMBLY

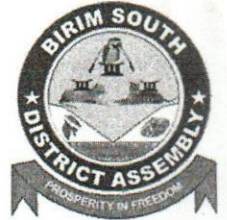


POST OFFICE BOX 200,  
AKYEM - SWEDRU E/R.

Email: [info@bsd.a.gov.gh](mailto:info@bsd.a.gov.gh)

Website: [www.bsd.a.gov.gh](http://www.bsd.a.gov.gh)

GPS ADDRESS: EZ-0014-6629



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25<sup>TH</sup> NOVEMBER, 2024

### DISTRIBUTION OF THE APPROVED COMPOSITE BUDGET, FEE FIXING RESOLUTION AND ANNUAL ACTION PLAN FOR 2025

Following the approval of the 2025 Annual Composite Budget, Fee Fixing Resolution and Annual Action Plan by the General Assembly at its Ordinary Meeting held on Tuesday 29<sup>th</sup> October, 2024 .

I wish to therefore furnish you with copies of the above documents for your information and records.

Thank you.

  
NABIEBAKYE FIRIMIN-ROGER  
(DISTRICT CO-ODDINATING DIRECTOR)  
FOR: HON. DISTRICT CHIEF EXECUTIVE

#### Distribution

All Hon. Members

All DPCU Members

Members, Area Council, Akim Swedru

Members, Area Council, Akim Aduasa

## 2025 REVISED ANNUAL ACTION PLAN

*Table 1.0 2025 Annual Action Plan*

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
<b>1.0 ECONOMIC DEVELOPMENT</b>															
<b>AGRICULTURE</b>															
1.	<b>Programme 4</b> Economic Development	Agriculture Services and Management	Train four (4) FBOs in climate-smart agriculture	Akotekrom Aduasa Abajan Apoli Adiembra	*	*	*	*	4,000.00	400.00		*		DOA	COOPERATIVE
2.			Conduct Three Thousand five hundred (3,500) home and farm visits (extension delivery)	District-wide	*	*	*	*	60,060.00			*		DOA	DA
3.			Partake in Eastern commodity Satellite Market Fair	Koforidua			*		4,000.00			*		DOA	DA
4.			Train 120 farmers on good agricultural practices in rice, oil palm, maize, pepper, okra, cucumber, tomatoes and cassava	Aduasa Abajan Beposo Akotekrom Kroboase Adiembra Atumtumrem		*	*		6,600.00			*		DOA	DA
5.			Vaccinate one hundred and fifty (150) dogs/cats against rabies	District-wide		*	*		2,100.00	400.00		*		DOA	DA
6.			Conduct quarterly animal disease surveillance in 8 communities	District-wide	*	*	*	*	2,100.00	400.00		*		DOA	DA
7.			Conduct quarterly monitoring and supervision visit of agricultural field activities in all 3 zones	District-wide	*	*	*	*	6,600.00			*		DOA	DA

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
8.			Vaccinate 500 small ruminants against PPR in all 3 zones	District-wide		*	*		2,100.00	400.00		*		DOA	DA
9.			Train 60 women farmers in snail/mushroom and small ruminant production in all 3 zones.	Akim Swedru Akote Aduasa & Apoli		*	*		3,500.00			*		DOA	DA
10.			Train 100 vegetable farmers in the appropriate use of agrochemicals in 5 communities	Apoli Oforikrom Kojo kumi Adiembra		*	*		4,000.00			*		DOA	DA
11.			Train 100 farmers in post-harvest management of cereals and legumes using hematic bags	District-wide			*	*	2,500.00			*		DOA	DA
12.			Train 40 farmers on plantain sucker multiplication in 2 communities	Adiembra Akotekrom		*	*		5,450.00	400.00		*		DOA	DA
13.			Collect, collate and analyze agricultural data in the district	District-wide	*	*	*	*	8,550.00			*		DOA	DA
14.			Train 100 farmers in 5 communities on the proper application of fertilizer.	District-wide		*			2,800.00			*		DOA	DA
15.			Support 6 Technical Officers to participate in workshops and training			*			4,800.00			*		DOA	DA
16.			Train 120 women on balance diet, food preservation and food safety in the 3 zones	Akim Swedru Akote Aduasa & Apoli		*		*	6,600.00			*		DOA	DHD SW&CD

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
17.			Organize 3 fora on sustainable land management in the 3 zones.	Akim Swedru Akote Aduasa & Apoli			*	*	3,450.00			*		DOA	DA
18.			Organize Research Extension Linkage Committee Meeting (RELC)	Akim Swedru				*	3,000.00	500.00		*		DOA	DA
<b>CO-OPERATIVE UNIT</b>															
19.	<b>Programme 4 Economic Development</b>	Trade, Industry and Tourism Services	Sensitize twenty 20 communities on the benefits of co-operative groups	District-Wide	*	*	*	*	9,100.00				*	Co-operative	DA
20.			Register twenty 20 vibrant groups	District-Wide	*	*	*	*	2,000.00				*	Co-operative	DA
21.			Organize quarterly training program for all registered co-operatives on cooperative principles, good governance and group dynamics.	District-Wide	*	*	*	*	2,000.00				*	Co-operative	DA
22.			Audit quarterly and inspect all registered co-operative societies in the District.	District-Wide	*	*	*	*	2,100.00				*	Co-operative	DA
23.			Create at least two 2 co-operatives credit unions in the Birim South District.	District-Wide	*	*	*	*	3,000.00				*	Co-operative	DA
<b>GHANA ENTREPRISES AGENCY</b>															
24.			Facilitate SMEs' access to start-ups kits and credit	Akim Swedru		*	*	*	4,400.00			*		GEA	DA
25.			Facilitate formalization of businesses	Akim Swedru		*	*	*	4,400.00			*		GEA	DA
<b>CENTRAL ADMINISTRATION</b>															

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
26.			Identify one (1) potential tourist site Pra & Birim River confluence	Apoli Beposo	*	*	*	*	5,000.00			*		DA	GTA
<b>WORKS DEPT.</b>															
27.	<b>Programme 4</b> Economic Development	Trade, Industry and Tourism Services	Rehabilitate Swedru market (Retention)	Akim Swedru	*	*	*	*			20,329.59		*	DA	Contractor
28.			Construct Ino. 24hr economy market	Akim Swedru			*	*	4,340,983.00			*		DA	Contractor
29.			Complete Ino. 6-unit lockable stores	Akim Swedru			*	*	694,557.36				*	DA	Contractor

## 2.0 SOCIAL DEVELOPMENT

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
<b>EDUCATION</b>															
30.	<b>Programme 2</b> 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	All circuit	*	*	*	*	18,000.00				*	DOEYS	DA
31.			Organize community SPAMs	District-wide	*	*	*	*	4,000.00			*		DOEYS	DA
32.			Organize INSET-Math, Science & English for teachers	District-wide	*	*	*	*	8,000.00			*		DOEYS	DA
33.			Organize one Mock Exam for BECE Candidates (JHS 3)	District-wide			*		10,000.00			*		DOEYS	DA
34.			Organize best teacher award	District-wide		*			10,000.00		30,000.00	*		DOEYS	DA
35.			Organize sports and Culture activities in the District	Akim Swedru	*	*	*	*	12,000.00				*	DOEYS	DA

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
36.			Organize my First Day at School	District-wide			*		15,000.00				*	DOEYS	DA
37.			Sensitize all communities to support the provision of learning materials for children	District-wide	*	*	*	*	23,000.00				*	DOEYS	DA
38.			Provide existing five (5) schools with ancillary facilities (toilets & urinals)	District-wide	*	*	*	*	260,000.00			*		DOEYS	DA
39.			Provide clean & safe water facilities in 30 schools (Poly tanks, boreholes, veronica buckets, rain harvest facilities etc.)	District-wide	*	*	*	*	60,000.00			*		DOEYS	DA
40.			Organize 4 training workshops for SMC & PTA Executives on their roles in basic school management	District-wide	*	*	*	*	12,000.00			*		DOEYS	DA
41.			Sensitize 5 communities to undertake self-help school projects (toilets, boreholes, urinals etc.)	District-wide	*	*	*	*	20,600.00			*		DOEYS	DA
<b>HEALTH</b>															
42.	<b>Programme 2</b> Social Services Delivery	Public Health Services & Management	Conduct routine Immunization/nutrition programs in all communities across the district	District-wide	*	*	*	*	30,000.00				*	DHD	DA
43.			Organize public education and awareness	District-wide	*	*	*	*	50,000.00				*	DHD	DA

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
			campaigns on health-related issues such as TB, HIV, nutrition, NCDs, etc.												
44.			Intensify surveillance and response on malnutrition, NTD's & all events of public health importance.	District-wide	*	*	*	*	30,000.00				*	DHD	DA
45.			Train and retrain CHNs in Community Management of Acute Malnutrition (CMAM) and Infant and Young Child Feeding (IYCF) practices	District-wide	*	*	*	*	20,000.00				*	DHD	DA
46.			Conduct food demonstrations.			*	*		20,000.00				*	DHD	DA
47.			Embark on public education on malaria elimination and related activities.	District-wide	*	*	*	*	10,000.00				*	DHD	DA
48.			Support DHMT to conduct periodic market/ household iodized salt surveys.	District-wide			*		10,000.00				*	DHD	GES, DA
49.			Promote early detection & improve early case management of Neglected Tropical Diseases – NTDs.	District-wide	*	*	*	*	12,000.00				*	DHD	DA
50.			Intensify campaign against teenage	District-wide	*	*	*	*	25,000.000				*	DHD	DA

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
			pregnancy in the district.												
51.			Embark on a regular education campaign on family planning, its methods, benefits as well as side effects.	District-wide	*	*	*	*	12,000.00				*	DHD	DA
52.			Train 15 Midwives on safe motherhood.	District-wide	*	*	*	*	7,000.00				*	DHD	DA
53.			Promote a well-motivated human resource for quality health care delivery through the administration of appropriate reward/motivation and incentive package for hard working staff especially those in deprived areas	District-wide	*	*	*	*	40,000.00				*	DHD	DA
54.			Conduct health system research	District wide	*	*	*	*	20,000.00				*		
55.			Equip facilities with basic tools.	Aduasa/Akortekrom	*	*	*	*	145,000.00				*		
<b>BIRTH &amp; DEATH</b>															
56.			Register births and deaths	District wide	*	*	*	*	1,000.00			*		Birth & death	Ghana Health Service
57.			Issuance of burial permit	District wide	*	*	*	*	1,000.00			*		Birth & death	Ghana Health Service
58.			Sensitize the public on the importance of birth & death certificate	District wide	*	*	*	*	2,000.00			*		Birth & death	DA
59.			Enforce the legal framework of births & death registration	District wide	*	*	*	*	1,000.00			*		Birth & death	Environmental Health Unit
<b>ENVIRONMENTAL HEALTH</b>															

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
60.	Programme 2 Social Services Delivery	Environmental Health and Sanitation Services	Arrest and impound stray animals	District Wide	*	*	*	*		5,000.00			*	DEHU	DA
61.			Organize annual Medical screening for food vendors	District Wide				*		2,000.00				*	DEHU
62.			Procure sanitary tools and Disinfectants	District Wide	*	*	*	*	10,000.00				*	DEHU	DA
63.			Conduct quarterly School health inspections	District wide	*	*	*	*	7,000.00				*	DEHU	DA
64.			Organize quarterly Public Education on Hygiene	District Wide	*	*	*	*	15,000.00				*	DEHU	DA
65.			Evacuate unauthorized refuse dumps and quarterly dislodge faecal waste	District Wide	*	*	*	*	494,317.32				*	DEHU	DA
66.			Fumigate densely populated areas quarterly	District Wide	*	*	*	*	366,275.00				*	DEHU	DA
67.			Sanitation improvement package	District Wide	*	*	*	*	387,205.00				*	DEHU	Zoomlion
68.			Organize monthly sanitation day	Akim Swedru	*	*	*	*	341,317.40	12,000.00			*	DEHU	DA
69.			Conduct two (02) sensitizations on Open Defecation Free (ODF) and encourage construction household latrines to reduce open defecation	Selected communities			*	*	147,278.68				*	DEHU	DA
<b>SOCIAL WELFARE</b>															
70.	Programme 2 Social Services Delivery	Social Welfare and community Services	Conduct quarterly monitoring and registration as well as renewal of	District-wide	*	*	*	*	3,625.00	500.00			*	SW&CD	DA

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
			certificate of five (5) NGOs												
71.			Register fifty (50) Persons with Disability and other vulnerable groups	District-wide	*	*	*	*	10,500.00	700.00			*	SW&CD	GFD DA
72.			Provide support to persons with disability	District-wide	*	*	*	*	102,000.00				*	SW&CD	DA
73.			Monitor the utilization of DACF to PWDs	District-wide	*	*	*	*	12,000.00	1,000.00			*	SW&CD	GFD
74.			Monitor the implementation of the LEAP programme	District-wide	*	*	*	*	8,000.00	500.00			*	SW&CD	DA
75.			Render support to twenty (20) children in conflict with the law	Akim Swedru	*	*	*	*	10,000.00				*	SW&CD	DA
76.			Facilitate the settling of Child maintenance, child custody, paternity and family welfare cases	Akim Swedru	*	*	*	*	2,000.00				*	SW&CD	DA
77.			Conduct quarterly monitoring of early childhood development centre	All ECDCs	*	*	*	*	10,000.00				*	SW&CD	DA
78.			Facilitate the settling of domestic violence cases	District-wide	*	*	*	*	5,000.00				*	SW&CD	D A
79.			Create, train and monitor 10 economic groups	District-wide	*	*	*	*	10,500.00	500.00			*	SW&CD	DA
80.			Train fifty (50) women on a balanced diet and education on food preservation	District-wide	*	*	*	*	5,000.00				*	SW&CD	Agric DHD

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
81.			Engage at least 30 youth in an Apprenticeship programme	District-wide	*	*	*	*	50,000.00				*	SW&CD	DA
82.			Build capacity of staff of the dept.	District-wide	*	*	*	*	10,000.00	5000.00			*	SW&CD	DA
83.			Advocate for the involvement of fifty (50) women in decision-making through community sensitization	District-wide	*	*	*	*	4,000.00				*	SW&CD	DA
84.			Sensitize quarterly the public on child protection issues	District-wide	*	*	*	*	10,000.00				*	SW&CD	DA
<b>WORKS DEPT.</b>															
85.	<b>Programme 3</b> Infrastructure Development & Management	Public Works, Rural Housing and Water Management	Procure & distribute 1,220 pieces of furniture & 194 teachers furniture including 300 cupboards	Selected schools			*	*	1,736,393.40			*		DA	DOEYS
86.			Construct 1No. 2-unit KG block with furniture/ancillary facility and toilet	Atuntunmirem		*	*	*	700,000.00			*		DA	DOEYS
87.			Construct 1No. 3-unit classroom block with furniture, 1no. Mechanize borehole & 6-seater W/C toilet	Adinkrom		*	*	*	1,036,393.40			*		DA	DOEYS
88.			Construct 1No. CHPS compounds with furniture/equipment	Coppon		*	*	*	868,196.70			*		DA	DHD
89.			Construct 1No. CHPS compounds with furniture/equipment	Akim Swedru Zongo			*	*	868,196.70			*		DA	DHD

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
90.			Complete the renovation of the District Health Directorate block	Akim Swedru			*	*	520,918.02			*		DA	DHD
91.			Rehabilitate 12-unit Water closet and 6-unit Bathhouse	Akim Swedru	*	*	*	*	347,278.68				*	DA	
92.			Drill and mechanize 15No. boreholes with elevated RC concrete stand and 350 water storage	Selected communities			*	*	1,526,393.40			*		DA	
93.			Repair and maintenance of 15No. Boreholes	Selected communities			*	*	210,000.00			*		DA	

### 3.0 ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
<b>WORKS</b>															
94.	<b>Programme 3</b> Infrastructure Development & Management	Public Works, Rural Housing and Water Management	Prepare and implement Operation & Maintenance (O&M) Plan	Akim Swedru	*	*	*	*	2000.00	1000.00		*		DWD	DA
95.			Maintain streetlights/install new ones	District-wide	*	*	*	*	60,000.00			*		DWD	DA
96.			Prepare Health and safety reports on projects	District-wide	*	*	*	*	2000.00	1000.00		*		DWD	DA
97.			Reshape selected roads	District-wide	*	*	*	*	960,000.00			*		DWD	DA
98.			Dredge River	Akim Swedru Awisa	*	*	*	*	400,000.00			*		DA	DWD

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
<b>PHYSICAL PLANNING</b>															
99.	<b>Programme 3</b> Infrastructure Development & Management	Spatial Planning	Prepare two (02) new schemes	Prakrom Asawase	*	*	*	*	40,000.00			*		PPD	DA
100.			Organize monthly Spatial/Technical Sub-committee meetings	Akim Swedru	*	*	*	*	12,000.00			*		PPD	DA
101.			Create awareness and educate communities on the importance of planning a Scheme	Babianeha, Atuntumirem	*	*	*	*	4,000.00			*		PPD	DA
102.			Organize weekly Routine Building Inspection	District-wide	*	*	*	*	10,000.00			*		PPD/DW D	DA
103.			Create a database for office information by end of 2025	Akim Swedru	*	*	*	*	2,500.00			*		PPD	DA
104.			Digitize layouts of some three (3) selected communities using the QGIS software.	Prakrom Asawase Apaaso	*	*	*	*	6,300.00			*		PPD	DA
105.			Scan all paper documents unto the digital system.	Akim Swedru	*	*	*	*	9,000.00			*		PPD	DA
<b>FORESTRY</b>															
106.	<b>Programme 5</b> Environmental Management		Arrest and prosecution of illegal operators and wood dealers	District-Wide	*	*	*	*	5,600.00			*		FC	DA, GPS
107.			Afforest 40 hectares of degraded forest	District-Wide	*	*	*	*	36,000.00			*		FC	DA
108.			Engagement of Forest fringe communities to	Apoli, Ningo, Ayensukrom, Kroboase,	*	*	*	*	5,600.00			*		FC	DA

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
			plant food crops alongside tree seedlings to augment their income and boost reforestation.	Akortekrom, Yawseiwuro Aduasa & Adenkyensu											
109.			Education/ Sensitization of fringe communities on forest conservation	District-Wide	*	*	*	*	5,600.00			*		FC	DA
110.			Conduct daily inspections in the forest reserves to prevent encroachment and illegal lumbering	District-Wide	*	*	*	*	5,600.00				*	FC	DA
111.			Celebration of Annual World Tree Planting Day	District-Wide		*			5,600.00				*	FC	DA
<b>NADMO</b>															
112.	<b>Programme 5</b> 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	*	*	*	*	10,600.00			*		NADMO	DA
113.			Embark on 5 zonal visits to flood prone areas	District Wide		*			2,500.00			*		NADMO	DA
114.			Conduct 32 visit to public schools to educate them on early warnings of flood, epidemics, rain, windstorm, domestic and bush fires	District wide	*	*	*	*	4,100.00			*		NADMO	DA, GES
115.			Form & train 4 Disaster Volunteer	District wide	*	*			11,000.00				*	NADMO	DA

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
			Groups (DVGs) by the year 2025												

#### 4.0 GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
<b>CENTRAL ADMINISTRATION</b>															
116.	Programme 1 Management & Administration	General Administration	Provide material support for community-initiated projects	District-wide	*	*	*	*	100,000.00			*		DA	MP
117.			Organize quarterly and mandatory meetings of the Assembly Such as General Assembly, Sub-Committee, Executive Committee, AC, PRCC, DISEC Management and Staff Meetings	Akim Swedru	*	*	*	*	70,000.00	236,900.00		*		DA	PM DAC DISEC
118.			Operate and Maintain Official vehicles and immovable Assets annually	District Wide	*	*	*	*	100,000.00			*		DA	DWD
119.			Support Police Patrol throughout the district	District-wide	*	*	*	*	20,000.00			*		DA	GPS
120.			Facilitate at least three Area Council Meetings	Akim Swedru Aduasa	*	*	*	*	8,000.00			*		DA	Area Council Members
121.			Organize community durbar to Educate Community	District-Wide	*	*	*	*	10,000.00			*		DA	NCCE, ISD Community members

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
			Members on Assembly's Programmes and Policies												
122.			Organize Independence Day anniversary celebration.	District-wide	*				50,000.00			*		DA	Depts of Assembly
123.			Pay NALAG dues		*	*	*	*	55,564.59			*		DA	NALAG
124.			Organize the annual Farmers Day celebration	District-wide				*	60,000.00			*		DA	Dept of Agriculture
125.			Mount barriers on major roads to monitor vehicles condition and check speeding.	Akim Swedru Aduasa	*	*	*	*		1,000.00			*	DA	GPS
126.			Organize one (01) sensitization on road safety	Akim Swedru		*				1,200.00			*	DA	GPS NRSC
127.			Ensure that all streetlights are functioning on all roads in the District	District wide	*	*	*	*	5,000.00	3,000.00			*	DA	Assembly members MP
<b>PROCUREMENT UNIT</b>															
128.			Conduct quarterly Entity Tender Committee Meetings to update annual procurement plan	Akim Swedru	*	*	*	*	5,000.00			*		DA	Procurement Unit
129.			Procurement of office fittings, equipment and stationaries	Akim Swedru	*	*	*	*	93,524.83			*		DA	Procurement Unit
130.			Organize one (1) meeting for Service providers.	Akim Swedru			*		5,000.00			*		DA	Procurement Unit
<b>HUMAN RESOURCE MGT</b>															

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
131.	Programme 1 Management & Administration	General Administration	Build capacity of Assembly Staff including revenue staff	Akim Swedru	*	*	*	*	90,000.00				*	DA	HR Dept All Assembly staff Assembly members
132.			Organize training programmes for Area Council members	Akim Swedru Aduasa	*	*	*		20,000.00				*	DA	HR Dept Area Council members
133.			Validate Staff monthly and submit validation reports	Akim Swedru	*	*	*	*		4,000.00			*	DA	HR Dept
134.			Prepare and submit monthly Staff List	Akim Swedru	*	*	*	*		2,000.00			*	DA	HR Dept
135.			Monthly HRMIS Report	Akim Swedru	*	*	*	*		2,000.00			*	DA	HR Dept
<b>FINANCE DEPT.</b>															
136.			Organize 4 Area level durbar to create awareness on the need to honour tax/fee obligation	District-Wide	*	*	*	*	30,000.00			*		DA	FINANCE Dept., AM, PM.
137.			Form a Revenue Task force to monitor revenue mobilization	District-Wide	*	*	*	*	5,000.00			*		DA	Finance Dept., Assembly members
138.			Prepare Monthly, Quarterly & Annual Financial Statement	Akim Swedru	*	*	*	*		11,600.00	10,000.00		*	DA	Finance Dept.
<b>MIS UNIT</b>															
139.			Maintain Assembly's computers and website	Akim Swedru	*	*	*	*	16,000.00				*	DA	MIS unit
<b>STATISTICS DEPT</b>															
140.			Conduct surveys on policies and programmes	District wide	*	*	*	*		3,400.00			*	Statistics	Planning
<b>INFORMATION SERVICES DEPARTMENT</b>															
141.			Compile RTI manual	Akim Swedru	*	*	*	*	3,500.00	1,500.00			*	ISD	Assembly

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
142.			Create awareness on RTI Law, central government's policies as well as composite budget of the Assembly.	District-wide	*	*	*	*	6,000.00	3,000.00		*		ISD	Assembly
<b>WORKS DEPT.</b>															
143.			Complete 1No. 5bedroom DCE bungalow	Akim Swedru	*	*	*	*	448,404.00				*	DA	DWD Contractor

#### 5.0 EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
<b>NADMO</b>															
144.	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	*	*	*	*	10,000.00				*	NADMO	DA GNFS GHS FC
145.			Embark on 5 disaster prevention workshops for 5 communities	Selected communities	*	*	*	*	2,000.00				*	NADMO	NCCE
<b>HEALTH</b>															
146.	Programme 2 Social Services Delivery	Public Health Services & Management	Organize refresher training on IDSR for Health and Environmental staff	Akim Swedru	*	*	*	*	20,000.00			*		DHA DEHU	DA
147.			Organize Public education on epidemic prone	Selected	*	*	*	*	10,000.00				*	DHA DEHU	DA

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
			diseases in 20 communities												
148.			Conduct simulation exercise on response to an outbreak situation	Selected community	*	*	*	*	20,000.00			*		DHA DEHU	DA
<b>CENTRAL ADMINISTRATION</b>															
149.	<b>Programme 1</b> Management & Administration	General Administration	Collaborate with Security Forces and Traditional Authorities to resolve Chieftaincy Disputes	Akim Swedru	*	*	*	*	25,000.00			*		DA	GNFS GPS GAF GIS

#### 6.0 IMPLEMENTATION, CO-ORDINATION, MONITORING AND EVALUATION

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
<b>PLANNING &amp; BUDGETING</b>															
150.	<b>Programme 1</b> Management & Administration	Planning, Budgeting, Monitoring and Evaluation	Organize quarterly DPCU and Budget Committee meetings	Akim Swedru	*	*	*	*	42,000.00			*		DA	DPCU
151.			Prepare 2026 Annual Action Plan and Composite Budget	Akim Swedru			*	*	66,000.00			*		DA	DPCU BUDGET COMMITTEE
152.			Prepare MTDP 2026-2029	Akim Swedru		*	*	*	70,000.00			*		DA	DPCU
153.			Organize Two Town Hall meetings to discuss the Plan and Budget Implementation	Akim Swedru	*		*		26,000.00			*		DA	DPCU BUDGET COMMITTEE
154.			Organize Quarterly Monitoring and	District-Wide	*	*	*	*	40,000.00			*		DA	DPCU

S/N	Programme (PBB)	Sub-Programme	Broad Activities	Location	Timeframe (Year 2025)				Cost (GHc)			Programme Status		Implementing Institution/Department	
					Q1	Q2	Q3	Q4	GoG	IGF	Others	New	On-Going	Lead	Collaborating
			Evaluation of Development Projects												
155.			Collect and analyse socio-economic data to update District Profile	District-Wide	*	*	*	*	16,000.00			*		DA	DPCU
156.			Organize Mid-Year and Annual Action Plan 2025 (AAP) Review Meetings	Akim Swedru		*		*	20,000.00			*		DA	DPCU
157.			Solicit for external funding for the development projects		*	*	*	*			0.00	*		DA	DPCU