AHAFO ANO SOUTH-WEST
DISTRICT ASSEMBLY

P.O.BOX 9,
MANKRANSO-ASHANTI
Kindly quote the number and the date in case of reply
Our Ref. No.: AASWDA.01/20/01
Your Ref. No.: …………………………………..
Date: 29th October,2024

SUBMISSION OF THE 2025 ANNUAL ACTION PLAN AND COMPOSITE BUDGET

We submit, herewith, a copy of the 2025 Annual Action Plan and Composite Budget for your attention and necessary action.

Thank you.

PAUL ATSU AGBEZUDOR

DISTRICT COORDINATING DIRECTOR

For: DISTRICT CHIEF EXECUTIVE

THE HON. REGIONAL MINISTER
ASHANTI REGIONAL CO-ORDINATING COUNCIL
KUMASI

DISTRIBUTION:
ALL DPCU MEMBERS
ALL ASSEMBLY MEMBERS
CHAIRMEN OF AREA COUNCILS
(MANKRANSO, KRANTORI, OKYERE AMPEM, DOMEABRA & BONE)

ASHANTI
REGION

Tel No: (+233)0205895909
Digital Address: AY-0004-1490
Website: www.aaswda.gov.gh
E-mail: info@aaswda.gov.gh

REPUBLIC OF GHANA

MINISTRY OF LOCAL GOVERNMENT & RURAL DEVELOPMENT

AHAFO ANO SOUTH WEST DISTRICT ASSEMBLY

APPROVED 2025 ANNUAL ACTION PLAN

OCTOBER, 2024

Prepared by: Planning Unit

Approved by: General Assembly

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1st	2nd	3rd	4th	GoG	DDF	IGF	DACF	Donor	Lead	Collab.
	1.ECONOMIC DEVELOPMENT													
	Department of Agriculture (DAD)													
1.	Purchase of stationaries, utilities, water and communication for office use.	DADU	Operations and maintenance					1,950.00		1,750.00	-		DAD	
2.	Payment of utilities(electricity)	DADU	Operations and maintenance					700.00		600.00	500.00		DAD	
3.	Water and communication	DADU	Operations and maintenance					550.00		550.00	200.00		DAD	
4.	Maintenance and running of official vehicle and 13 motorbikes	DADU	Improve in the Capacity building of farmers on yield production					6,500.00		7,000.00	2,000.00		DAD	
5.	Payment of insurance and roadworthy for official vehicle and 13 motorbikes	DADU	To enhance legal movement of official vehicle					4,500.00		5,000.00	2,000.00		DAD	
6.	Purchase of fuel for field staff to carry out home and farm visits.	DADU	To promote Agriculture and climate change activities					4,500.00		11,600.00	3800.00		DAD	

7.	Purchase of 2 tablets and 2 laptop computers	DADU	To enhance office and field work					-		11,000.00	8,000.00		DAD	
8.	Organization and Purchase of cooking equipment for WIAD activities.	DADU	Operations and Maintenance					-		1,000.00	3,000.00		DAD	
9.	Establish potato cucumber, cocoyam, rice, maize, plantain, cassava and vegetable demonstrations farm at DADU to promote technological transfer to farmers within the District	Mankranso	Improvement in farming technologies to farmers in the District					5,300.00		3,500.00	3,000.00		AASWDA	
10.	Organize 5 field days across the district.	District wide	Promote Agriculture and Climate Change Activities					-		2000.00	2000.00		AASWDA	
11.	Demonstration on Housing and Improved Breeds of farm animals	Nkrankrom & Ango	Enhance veterinary improvement					-		1,000.00	1,000.00		AASWDA	
12.	Equip veterinary lab to enhance running of veterinary clinic	DADU	Enhancement and Promotion of Vert. Activities					1000.00		1500.00	1000.00		AASWDA	
13.	Organize 2 trainings for staff in competencies relevant to job schedule	DADU	RADU					-		2,000.00	1,500.00		**DAD**	
14.	Conduct veterinary surveillance on schedule diseases of farm	District wide	Sensitization to improve Healthy Animal Production					-		3,500.00	3,500		**DAD**	

	animals and organize rabies vaccination													
15.	Implementation of PERD (raising of oil palm seedlings) and sensitization on bush fire and other climate related Activities	District wide	Job creation and Improved food production					-		5,000.00	145,000.00		**DAD**	
16.	Participate in Quarterly RELC meetings at RADU	DADU	Operations and Management					-		1,000.00			**DAD**	
17.	Training of 100 farmers in 4 communities on soil conservation methods and 100 youth in snail and mushroom farming	Kunsu camp, Mpasaso, Domiabra and Afreseni camp	Promote Agriculture and climate change activities							2,000.00	3,000.00		**DAD/AASWDA**	
18.	Organize 2 trainings for women in value addition and packaging	District wide	Improve WIAD activities in the District					-		2,000.00	2000.00		AASWDA	DAD
19.	Organize 2 trainings on postharvest management of grains and vegetables.	Bonkwaso, Dotiem	To enhance food Security.					-		1,000.00	1,000.00		AASWDA	DAD
20.	Training of AEA's on types of pesticides and the use of Botanical Extract to control Spodoptera frugiperda.	Mankranso, Afreseni, Manhyia & Kunsu	Promote Agriculture and Climate Change activities					-		1,500.00	1,500.00		AASWDA	DAD
21.	Organize one-on-one training for Agro-Input Dealers on proper	District Wide	Improve PPRSD activities within the District.					-		1000.00	2000.00		AASWDA	DAD

	diagnostic and recommendations of chemicals.													
22.	Organize technical review/management meetings	Mankranso	Operations and Management					-		1,000.00	1000.00		AASWDA	DAD
23.	Data collection on production of selected crops and 52 weekly market survey	District Wide	Improve farmers on crop technologies					-		3,500.00	3000.00		AASWDA	DAD
24.	Participate in web-based training.	District Wide	Equip Officers with appropriate technological operations					-		1,500.00			AASWDA	DAD
25.	Monitoring of AEAs activities by 8 DAOs.	District wide	Improve Efficiency of staff field Officers					-		9,400.00	5000.00		AASWDA	DAD
26.	Cultivation of 20 HA Palm Plantation each in selected communities	Afreseni and Kunsu Camp	Palm plantation cultivated									1,500,000.00	AASWDA	GPSNDADP,
27.	Allocation to cater for MAG ,Feed Ghana and other flagship programmes	District wide	MAG ,Feed Ghana and other flagship programmes supported								45,000.00		AASWDA	DAD
28.	Farmers day celebration	District wide	Farmers day celebrated										AASWDA	DAD
29.	Business counselling and follow-up activities	District wide	Activity implemented										AASWDA	BAC
30.	Business Registration	District wide	Businesses Registered										AASWDA	BAC
31.	Sensitization of Classification of SMMEs	District wide	Activity implemented										AASWDA	BAC

32.	Grow your Business	District wide	Businesses assisted to grow										AASWDA	BAC
33.	AAZE-SYB Training	District wide	AAZE-SYB Training implemented										AASWDA	BAC
34.	Desk bound activities	Mankranso	Desk bound activities implemented										AASWDA	BAC
35.	Attending Associations Meetings	Mankranso, Kunsu	Associations Meetings attended										AASWDA	BAC
36.	Coaching and mentoring	District wide	Activity implemented										AASWDA	BAC
	SUB TOTALS							**25,000.00**		**83,900.00**	**382,800.00**	**1,555,500**		
No.	**Activities**	**Location**	**Output Indicators**	**Time Schedule**				Indicative Budget (GHS)					**Implementing Agencies**	
				1st	2nd	3rd	4th	GoG	DDF	IGF	DACF	Donor	**Lead**	**Collab.**
	2. SOCIAL DEVELOPMENT													
	EDUCATION													
37.	Monitoring of School Programmes and Activities.	District Wide	35 Officers Monitored school programmes and activities								35,000.00		DDE	AASWDA
38.	Capacity Building for newly KG, Primary, JHS trained Teachers and Office Staff	DEO, Mankranso	195 Officers participated in the capacity building								20,700		DDE	AASWDA
39.	Circuit Supervision and other circuit monitoring	District Wide	10 Circuits supervised and 35 officers embarked on circuit monitoring								82,000.00		DDE	AASWDA

40.	Organize Quarterly DEOC Meetings.	Mankranso	18 Members participated in DEOC meetings								5,000.00		DDE	AASWDA
41.	Organize 'My First Day at School' Ceremony in Schools	District Wide	All 62 Primary Schools								6,000.00		DDE	AASWDA
42.	Organize Community Sensitization on the need to send all children to school and at the right age.	District Wide	All 62 Primary Schools								30,000.00		DDE	AASWDA
43.	Organize school and community SPAMs	District Wide	All 102 Basic Schools								16,000.00		DDE	AASWDA
44.	Organize Capacity – Building workshop for SHEP Co-ordinators on sanitation, guidance and counselling, teachers on literacy and numeracy and reading festivals and for SMCs on their roles in basic School management	Mankranso	To all 102 basic schools and all 62 Primary Schools								502,500.00		DDE	AASWDA
45.	Organize a grade-based INSET for Primary teachers on Maths and Science.	District Wide	All 62 Primary Schools								10,000.00		DDE	AASWDA
46.	Provide incentive packages for teachers in deprived areas.	District Wide	50 Deprived School Communities								120,000.00		DDE	AASWDA
47.	Organize Independence Day Celebration for All Basic and SHS	District Wide	All Basic and 2nd Cycle Institutions										DDE	AASWDA
48.	Organize STMIE Clinics / fairs	Mankranso	All Basic and 2nd Cycle Institutions.								230,000.00		DDE	AASWDA

49.	Promote Girl Child Activities(use local radio/media programmes and civil society groups to advocate on behalf of girls)	District Wide	All Basic and 2nd Cycle Institutions								10,000.00		DDE	AASW DA
50.	Organize workshop on budget preparation for District Education Planning Team(DEPT) and Early Childhood Educators	Mankran so	6 Officers and 50 KG Schools								6,000.00		DDE	AASW DA
51.	Organize stakeholders meeting on ADEOP	Mankran so	50 Participants								6,000.00		DDE	AASW DA
52.	Organize Annual School Census for All Basic and SHS head teachers	Mankran so	150 headteachers and officers								10,000.00		DDE	AASW DA
53.	Implement School Feeding Programme	District wide	15 Primary Schools								80,000.00		DDE	AASW DA
54.	Provide 200 pupils furniture (dual desk for primary)	District Wide	20 Primary Schools								150,000.0 0		DDE	AASW DA
55.	Support sports development and organize inter-school Culture competition (within and outside circuit and district)	District Wide	All Basic Schools					10,00 0.00			15,000.00		DDE	AASW DA
56.	Provide 150 Needy pupils with Basic school needs.	District Wide	All Basic Schools								15,000.00		DDE	AASW DA
57.	Organize Best Teacher / Worker Awards for Teachers and Workers	Mankran so	All Basic and 2nd Cycle Institutions.								200,000.0 0			

	SUB-TOTALS							**10,000.00**	**671,796.00**		**4,366,600**			

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1st	2nd	3rd	4th	GoG	DDF	IGF	DACF	Donor	**Lead**	**Collab.**
	2. SOCIAL DEVELOPMENT													
	GHANA HEALTH SERVICE (GHS)													
58.	Control and prevention of Diseases	District Wide	Malaria incidence per 1000 pop; Under 5 Malaria mortality rate, PMTCT testing coverage rate, TB Case, Incidence rate of hypertension and diabetes and Proportion of the population fully vaccinated against covid-19						-	54,000	160,000	510,000	GHS	NGO
59.	Prevention of maternal mortality and infant mortality	District Wide	Institutional Maternal and infant mortality ratio per 100,000 live births							140,000	95,000	270,000.00	GHS	NGOs
60.	Improve Infrastructure(Solar Energy) at all CHPS compounds	Mpasasso Dotiem; Kunsu Dotiem; and Anitinfi CHPS compounds	Number of CHPS compounds with functional solar system										DA	

61.	Maintenance of Health Facilities in the District	Mankranso, Anitemfi, Kunsu	Health infrastructure maintained at Mankranso DHA, Mankranso DH Kunsu HC and Anitinfi CHPS							20000	120000	700000	DA	GHS
62.	Implementation of quality improvement strategies	District Wide	Number of health facilities peer reviewed							31200	10000	0	GHS	DA
63.	Conduct of Integrated and facilitative supportive supervision	District Wide	Number of supportive supervisions conducted per facility per quarter							8800		22400	GHS	NGOs
64.	Conduct of quarterly, half and yearly performance reviews	District Wide	Number of performance review meetings conducted per quarter							18400	10000		GHS	DA
65.	Coordination and management of HIV/AIDS and malaria programmes-MSHAP	District wide	HIV/malaria programmes coordinated and managed								233,500.00		GHS	DA
66.	Supervision and Coordination of health activities and programmes	District wide	Health activities supervised and coordinated							3,000.00	10,000.00		GHS	DA
67.	Purchase of Chemicals and Consumables	District Assembly	Chemicals and Consumables purchased							1,000.00	70,000.00		GHS	DA
68.	Growth monitoring and promotion of food demonstration	District wide	Food demonstrations monitored and promoted										GHS	DA
69.	Sensitization on vitamin A supplementation	District Wide	Sensitization on vitamin A supplementation conducted										GHS	DA
70.	Nutrition and Malnutrition counselling and education	District wide	Activity implemented										GHS	DA

71.	Nutrition surveillance	District wide	Activity implemented										GHS	DA
	SUB-TOTALS									**458,400**	**570,500**	**872,400.00**		

No.	**Activities**	**Location**	**Output Indicators**	**Time Schedule**				Indicative Budget (GHS)					**Implementing Agencies**	
				1st	2nd	3rd	4th	GoG	DDF	IGF	DACF	Donor	**Lead**	**Collab.**
	2.SOCIAL DEVELOPMENT													
	SOCIAL WELFARE AND COMMUNITY DEVELOPMENT													
72.	Implementation of SWCD activities; Child Protection, Vulnerability and Social Protection Programmes for Justice Administration, Community care and child rights in the district	District Wide	Child Protection, Vulnerability and Social Protection Programmes for Justice Administration, Community care and child rights in the district					13,000.00		7,000.00	-		SWCD	Central Admin
73.	Implementation of Persons with Disabilities activities under disability common fund, Livelihood Empowerment and LED activities.	District wide	Persons with disability activities implemented					-		-	300,800.00		SWCD	Central Admin

74.	Provision of social protection support to the vulnerable, excluded and marginalized persons under LEAP and other social interventions.	Selected communities	Social protection activities implemented						-	3,500.00	-		SWCD	Central Admin
75.	Training of 200 women in income generating activities, home management and child care.	Selected communities	200 women trained in income generating activities, home management and child care.					8,000.00		2,000.00	-		SWCD	Central Admin
76.	Procurement of goods and services for the implementation of justice administration, community care and child rights promotion and protection programmes	District Wide	Goods and services for justice administration, community care and child rights promotion and protection programmes procured					-		9,000.00	-		SWCD	Central Admin
77.	Sensitisation of 10 communities to engaging in community initiated self- help projects	Selected communities	10 communities sensitised on engaging in community initiated (self-help projects)					-	-	5,000.00	-		SWCD	Central Admin
78.	Sensitisation of 20 communities on Gender-Based Violence and child protection related cases.	Selected communities	20 communities sensitised on Gender Based Violence					10,000.00		2,000.00	-		SWCD	Central Admin
79.	Handling and follow-ups on 120 case work with families	District Wide	120 case work with families handled					6,000.00		2,000.00				
80.	Monitoring and supervising the activities of 12 Day Care Centres	District Wide	12 Day Care Centres monitored and supervised					3,000.00		1,200.00				
81.	Sensitisation of 30 schools on HIV/AIDS education	Selected schools	30 Schools sensitised on HIV/AIDs education									20,000.00	SWCD	Central Admin

	SUB-TOTALS							**40,000.00**		**31,700.00**	**300,800.00**			

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1st	2nd	3rd	4th	GoG	DDF	IGF	DACF	Donor	**Lead**	**Collab.**
	3.ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT													
	DISTRICT DEPARTMENT OF WORKS (DWD)													
82.	Fuel for regular inspection monitoring of projects and data base and road inventory	District Wide	Fuel for regular inspection monitoring of projects and data base and road inventory provided					35,000.00		10,000.00	7,000.00		AASWDA	DWD
83.	Purchase of Petty Tools/Implements	District Assembly	Petty Tools/Implements purchased									1,500,000.00	AASWDA	DWD
84.	Fuel for reshaping of 35km feeder roads in the district by Assembly	Selected communities	Feeder roads reshaped								300,000.00		AASWDA	DWD
85.	Maintenance of DRIP equipment	Mankranso	DRP equipment maintained								600,000.00		AASWDA	DWD

86.	Completion of 1 NO.3 Unit classroom block	onyinanufu	1 NO.3 Unit classroom block completed						445,453.44				AASWDA	DWD
87.	Construction of 1No. 4-Seater Institutional Latrine	, Mpasaaso II R/C School	1No. 4-Seater Institutional Latrine constructed								300,000.00		AASWDA	DWD
88.	Construction of 2No. 4 Seater institutional latrines	Mankranso, Kunsu Dotiem	2No. 4 Seater institutional latrines Constructed								650,000.00		AASWDA	DWD
89.	Construction of 2No. 8-Seater Institutional Latrine	Wioso D/A JHS School, Barniekrom	Constructed 1No. 8-Seater Institutional Latrine								848,000.00		AASWDA	DWD
90.	Renovation of District Chief Executive, Education Director,	Mankranso	Bungalows renovated								836,614.66		AASWDA	DWD
91.	Physical planning officer and NADMO Director's Bungalow	Mankranso	Bungalows renovated								836,614.66		AASWDA	DWD
92.	Rehabilitation of 4.4km feeder road	Agyeibi, Asuogya - Bonkro	4.4km feeder road constructed								180,000.00	900,000.00	GPSNP	AASWDA
93.	Rehabilitation of Assembly Hall	Mankranso	District Assembly Hall rehabilitated								176,000.00		AASWDA	DWD
94.	Construction of Boreholes with hand pumps	Selected communities	Boreholes with a hand pump constructed								326,504.70		AASWDA	DWD

95.	Completion of Wioso Market	Wioso	Market completed								75,000.00		AASWDA	DWD
96.	Renovation of School Building		School Buildings renovated								95,332.00		AASWDA	DWD
97.	Assembly's Support to Community initiated projects(Self Help)	Affected communities	Assembly supported community initiated projects								96,487.59		AASWDA	DWD
98.	Support to Community Electrification Connection	Affected Communities	Community Electrification Connection supported								100,000.00		AASWDA	DWD
99.	Procurement of Streetlights	Selected communities	Streetlights procured								150,000.00		AASWDA	DWD
100.	Provision of Water facilities such as Drilling of Boreholes	Selected communities	Water facilities provided								130,000.00		AASWDA	DWD
	Sub-Totals							**47,400**	**434,134.00**	**10,000.00**	**2,347,093.59**	**1,170,180.00**		

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1st	2nd	3rd	4th	GoG	DDF	IGF	DACF	Donor	**Lead**	**Collab.**
	3. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT													
	ENVIRONMENTAL; HEALTH AND SANITATION UNIT													
101.	Organization and implementation of Sanitation Programmes and Activities-Solid and Liquid management at Markets, Public Places, Lorry Stations, Sanitation Days and Other Places Communication and arrest of stray animals	District Wide	Sanitation Programmes implemented organized monthly							5,900.00			DEHO/DCE/DCD/DPO	Zoomlion Ghana Ltd.
102.	To ensure effective domiciliary inspection and education	District wide	Routine house-to-house inspection to detect nuisances and call for it abatements.							4,600.00			DEHO/Environmental officers and sanitation Guards	
103.	Monitoring and mop up for food vendors on medical screening	District wide	All vendors are screened medically					120,000.00		1500.00			DEHO/Environmental officers and sanitation guards	

104.	Market sanitation and food screening	District wide	The market will be clean and wholesome food would be sold to the public.							14,242.00			DEHO/Environmental officers and sanitation guards	
105.	Inspection of assorted goods (provisions stores, supermarkets, etc)	District wide	Ensure expired, bloated, rusted goods are not sold to the public.							2,800.00			DEHO/Environmental officers and sanitation guards	
106.	Stray animal arrest.	District wide	To ensure that animals do not stray around to destroy farm products, do not liter the environment with its droppings, do not pollute the water and also do not cause accident on the road.							5,100.00			DEHO/Environmental officers and sanitation Guards	District Assembly
107.	School health education	District wide	To educate pupils on personal hygiene and general cleanliness							2,150.00			DEHO/Environmental officers	
108.	Management of noise pollution/ nuisance in the district.	District wide	To control the noisy environment and its associated nuisance.							2,240.00			DEHO/DCE/DCD/	District Assembly
109.	To organize in- service training for staff.	Mankranso	Staff have in-depth knowledge on the field of operation.								7,150.00		DEHO	District Assembly

110.	Procurement of Assorted Refuse Management Equipment e.g. Liters bins and Chemical Detergents for the Environmental Health Unit to improve environmental sanitation	Mankranso	Assorted Refuse Management Equipment and Chemical Detergents procured							5,500.00			DEHO/DCE/DCD/	District Assembly
111.	.Management of Landfill Site and evacuation/ pushing of refuse dump sites in the District	Selected Communities	To sanitize the environment and also break the transmission of diseases in the community.					**460,303.00**					AASWDA	Zoomlion Ghana Ltd
112.	Support with the enforcement of HIA Bye laws	Adadekrom Mmantukwa Bonsukrom Oseikrom Hiamankwa Mutum	HIA Bye laws enforced									7,800.00	REDD+	AASWDA
113.	Organize clean up exercise	District wide	Clean up exercise organized							5,000.00	20,000.00		AASWDA	EHSU
114.	Support activities of WASH program	District wide	WASH activities supported								95,000.00		AASWDA	EHSU
115.	Allocation to cater for pauper case	District wide	Pauper case supported							3,000.00	30,000.00		AASWDA	EHSU

	SUB-TOTALS							**460,303.00**		**44,032.00**	7,150.00	**7,800.00**		

No.	**Activities**	**Location**	**Output Indicators**	**Time Schedule**				Indicative Budget (GHS)					**Implementing Agencies**	
				1st	2nd	3rd	4th	GoG	DDF	IGF	DACF	Donor	**Lead**	**Collab.**
	3. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT													
	PHYSICAL PLANNING DEPARTMENT													
116.	Human Settlement Development	District Wide	No. of planning schemes / layouts, and facility maps prepared					40,000.00			20,000.00		PPD	CA
117.	Human Settlement Development	District Wide	Kunsu, Mankranso, Beposo, Mpasaaso NO.1 & 2, Dunyankwanta, Wioso, Hwibaa 3 Base Map prepared					50,000.00			10,000.00		PPD	CA
118.	Human Settlement Development	District Capital	Statutory Planning Committee meetings and Technical Sub-committee meetings are held.					16,000.00		3,000.00	51,000.00		PPD	CA

119.	Human Settlement Development	District wide	No. of streets/ properties named and installed					35,000.00					PPD	CA
120.	Human Settlement Development	District	Quantity of stationary and logistics/maps purchased						50,000.00		2,000.00		PPD	CA
121.	Support to undertake development control activities	District wide	Development control activities implemented					5,000.00		5,000.00	5,000.00		PPD	CA
122.	Organization of Stakeholders forum on proper usage of Land	District wide	Stakeholders forum on proper usage of Land organized					10,000.00			2,000.00		PPD	CA
	SUB-TOTALS							**141,000.00**	**50,000**	**3,000.00**	**83,000.00**			

No.	**Activities**	**Location**	**Output Indicators**	**Time Schedule**				Indicative Budget (GHS)					**Implementing Agencies**	
				1st	2nd	3rd	4th	GoG	DDF	IGF	DACF	Donor	**Lead**	**Collab.**
	3. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT													
	NADMO (DISASTER PREVENTION AND MITIGATION)													
123.	Inspection of Mining Sites/Operation Halt Galamsey	District Wide	Mining site inspected					-		5,000.00	6,000.00	4,000.00	NADMO	GPS
124	Anti-Bush Fire Campaign/Education on prevention of fire.		Anti- Bush Campaign done							9,000.00	10,000.00	3,000.00		Ghana National Fire Service/ DVGs
125	Ban on Hunting / Fire prevention and Caution against Rainstorm.									3,000.00	5,000.00	2000.00		Ghana Forestry

														Commission/DVGs
126	Rainstorm / Cholera Anthrax Spread of diseases/CSM Cholera / Malaria Guinea Worm etc	District-Wide								8,000.00	9,000.00	2,000.00	NADMO	GNFS/DVGs/GHS
127.	Tree planting Exercise and Disaster Day celebration	District Wide	Trees planted and disaster day celebrated							12,000.00	17,000.00	5,000.00	NADMO	AASWDA/ Forestry Commission/DVGs/GHS/GNFS
128.	Training Rescue clubs and fire volunteers	District Wide	Rescue Clubs and fire volunteers trained							12,000.00	17,000.00	4,000.00	NADMO	GNFS,DVGs/GHS
129.	Education program On Health C.S.M./ HIV /AIDS Anti-Bush Fire Campaign HIV / AIDS	District Wide	Education program On Health C.S.M./ HIV /AIDS Anti-Bush Fire Campaign HIV / AIDS conducted							8,000.00	9,000.00	2,500.00	NADMO	GHS/GNFS/DVGs
130.	Undertake fire education along Forest Reserves and	Bonkro Asuogya	Fire education along forest reserves conducted										REDD+	NADMO

	create fire belts around cocoa farms	Mpasaso Domeabra Akyease, Barniekrom and boatengkrom										26,000.00		GNFS
131.	Support with Safeguard Advocacy	Selected communities	Safeguard Advocacy supported									5,534.45	REDD+	NADMO
132.	Purchase of relief items for disaster victims	District wide	Relief items purchased								70,000.00		AASWDA	NADMO
133.	Facilitation of National Arts Village development	Kunsu	National Arts Village development facilitated							10,000.00			AASWDA	NADMO
134.	Development of waterfalls tourist site	Mpasaso	waterfalls tourist site developed							25,000.00			AASWDA	NADMO
135.	Educate drivers on road safety regulation	District wide	Drivers Educated on road safety regulations					5,000.00					AASWDA	NADMO
	SUB-TOTALS									**52,000.00**	**67,000.00**	**52,034.45**		
No.	**Activities**	**Location**	**Output Indicators**	**Time Schedule**				Indicative Budget (GHS)					**Implementing Agencies**	
				1st	2nd	3rd	4th	GoG	DDF	IGF	DACF	Donor	**Lead**	**Collab.**
	3. ENVIRONMENT,INFRASTRUCTURE AND HUMAN SETTLEMENT													

	FORESTRY DEPARTMENT													
136	Monitoring of Forest Reserves	Tano Offin Tinte Bepo	Forest Reserves monitored									2,400.00	REDD+	AASWDA
137	Undertake Tree planting exercise at identified Areas	District wide	Tree planting exercise undertaken								8,000.00		FC	AASWDA
138	Community Education & Sensitization exercise - REDD Plus programme	Selected communities	Community Education & Sensitization exercise undertaken									50,000.00	REDD+	AASWDA
	SUB-TOTALS											**25,000.00**		

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1st	2nd	3rd	4th	GoG	DDF	IGF	DACF	Donor	**Lead**	**Collab.**
	4. GOVERNANCE, COORUPTION AND ACCOUNTABILITY													
	CENTRAL ADMINISTRATION													
139	Undertake Public education campaign on payment of levies to the Assembly	Community Information Centers and van announcements in selected communities	Public education campaign undertaken							3,000			ISD	NCCE
140	District Chief Executive's community engagement and Town Hall meetings	Selected communities	Community engagement and town hall meetings conducted							24,000			ISD	Central Administration
141	Newsletter publication and end of year press briefing	Mankranso								8,000.00			ISD	MIS

142	Boost revenue mobilization, eliminate tax abuses and improve efficiency.	District wide	Credible data on businesses and properties within the District							25,00 0.00			MIS	Finance, Statistic s and Budget.
143	Keep pace with the demands of today's high-tech society, operational correspondences, and enhanced productivity	District Wide	Secured and reliable internet and effective communication							18,00 0.00			MIS	Central Adminis tration
144	Facilitate information sharing, and research.	D/A	To foster information delivery and communication							2,400. 00			MIS	Central Admin
145	Provide availability of Assembly data	MIS Unit	Enhance data storage and easy retrieval of inform							1,380. 00	6,500.00		MIS	Central Admin
146	I.T and Office equipment maintenance work	MIS Unit	Maximum performance output							3,800. 00			MIS	Central Admin
147	Major/Minor repairs of computers and printers	MIS unit	To disseminate Assembly projects and programmes							1,200. 00			MIS	Central Admin
148	Project the good work of the Assembly on the global map	MIS Unit	Create awareness and showcasing the District to the world							4,550. 00			MIS	Central Admin
149	Equip staff with up-to date training on computing software	MIS unit	To enhance staffs computer skills and defend against cybercrime and fraud							2,000. 00	1,500.00		MIS	Central Admin
	SUB-TOTALS							**0**	**0.00**	**65,330.0 0**	**8,000.00**			

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1st	2nd	3rd	4th	GoG	DDF	IGF	DACF	Donor	**Lead**	**Collab.**
	4. GOVERNANCE, CORUPTION AND ACCOUNTABILITY													
	CENTRAL ADMINISTRATION													
150	Provision for Donations and Other Social Responsibilities (Chiefs, security agencies etc.)	District Wide	Security and other social responsibilities provided								10,000.00		AASWDA	DFO
151	Gazetting of fee-fixing resolution	District-Wide	Fee fixing resolution gazette								10,000.00		AASWDA	DFO
152	Provide for the payment of utilities on official transactions	District Wide	Utility bills paid								30,000.00		AASWDA	DFO
153	Provide for the procurement/purchase of goods and services	District Wide	Goods and services purchased								250,000.00		AASWDA	DPU
154.	Provide for Member of Parliament Common Fund supported activities	District	MP Common Fund activities supported								20.000.00		DFO	AASWDA
155.	Support sub-district structures activities	District Wide	Sub-District structures activities supported								17,000.00		ADMIN UNIT	AASWDA
156	Monitoring and evaluation of projects	District Wide	Development projects monitored								15,000.00		DPCU	AASWDA

157	Sensitization of stakeholders and community engagement	DPCU and selected communities	Sensitization for DPCU members and community engagement organized									42,800.00	REDD+	AASWDA
158	Procurement of 4 No. Laptops and 2 No. desktop	DPCU, HR, Central Admin,MIS, Env't al health and Admin Unit	Laptops and Desktops procured						41,571.00				AASWDA	MIS
159	Provision for fuel,lubricant and running cost of official vehicles	Central Admin	Fuel, lubricant and running cost of official vehicles							35,000.00	65,000.00		AASWDA	Central Admin.
160	Provision for out of station allowance	Central Admin	out of station allowance							8,643.52	135,000.00		AASWDA	Central Admin
161	Purchase of value books	Central Admin	Value books purchased							10,000.00	10,000.00		AASWDA	Central Admin
162	Bank charges	Central Admin	Bank charges paid							1,500.00	2,000.00		AASWDA	Central Admin
163	Submission of financial statement and report	Central Admin	Financial statements and reports submitted							5,000.00			AASWDA	DFO
164	Allocation to cater for audit and internal audit issues	Central Admin	Activity implemented							3,000.00	15,000.00		AASWDA	DFO
165	Review and Preparation of District Medium Term	Central Admin	To Review of 2022-2025 District Medium Term Plan								50,000.00		DPCU	AASWDA

	Development Plan –DMTDP 2026-2029		and preparation of 2026-2029 popular participation strategy document											
166	Preparation of Annual Action Plan and Annual Composite Budget	Central Admin	To Preparation of Annual Action Plan and Annual Composite Budget								20,000.00		DPCU and BUDGET	AASWDA
167	Compensation of Employees	District Assembly	Employees compensated					4,009,261.44					Central Admin	DFO
168	Payment of Special Allowance for Hon. Ass. Members	District Assembly	Special Allowance for Hon. Ass. Members paid					756,000.00					AASWDA	DFO
169	Allocation to cater for Monthly Paid & Casual Labour	District Assembly	Monthly & Casual Labours paid							104,743.24			AASWDA	DFO
170	Social Security Contribution - 13% SSF (Non-Mechanized Staff)	District Assembly	Social security contributions paid							36,833.24			AASWDA	DFO
171	PM Allowance and Transfer Grant	District Assembly	PM allowance and Transfer grant paid							10,000.00			AASWDA	DFO
172	Assembly Members Sitting Allowance and T&T	District Assembly	Sitting Allowance and T&T paid							135,000.00	593,500.00		AASWDA	DFO
173	Allocation to cater for feeding cost for Technical Meetings and local travel cost	District Assembly	Feeding cost for technical meetings and local travels paid							56,000.00	90,000.00		AASWDA	DFO

174	Implementation of Statistics dept. administrative activities	District Assembly	Statistics dept. administrative activities implemented					7,500.00			9,665.63		AASWDA	DFO
175	Allocation to cater for Local Hotel Accommodation and refreshments	District Assembly	Local Hotel Accommodation and refreshments catered for							33,000.00	80,000.00		AASWDA	DFO
176	Provision for seminars/Conference/Workshop and service of the state protocols	District Assembly	Seminars/Conference/Workshop provided for and state protocols serviced							30,000.00	570,000.00		AASWDA	DFO
177	Support to Traditional Councils and Festivals in the District	District wide	Traditional Councils and Festivals in the District supported								44,999.96		AASWDA	DFO
	SUB-TOTALS								**111,571.00**		**352,000.00**	**42,800.00**		

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1st	2nd	3rd	4th	GoG	DDF	IGF	DACF	Donor	**Lead**	**Collab.**
	4. GOVERNANCE, COORUPTION AND ACCOUNTABILITY													
	HUMAN RESOURCE DEPARTMENT													
178	Training on Local Government Protocols	Mankranso	To train staff on the Service's Protocols such as Service |Delivery Standards, Performance Management System (Appraisal System), and Policies such as Leave Management and Staff Attendance.							5000.00			HRD	AASWDA
179	Provision for transfer and haulage grants to newly posted staff	Mankranso	Payment of Transfer grants of qualified newly posted staff							20,000.00			AASWDA	HRD
180	Training on organizational/workplace Health and Safety occupation, organizational behavior	Mankranso	To train staff on organizational/ workplace Health and Safety occupation							17,000.00			AASWDA	HRD
181	Workplace Conflict Management	Mankranso	To train staff on the types/controls of Conflict at the workplace							10,000.00			AASWDA	HRD
182	Procurement of office logistics (office cabinet, 4	Mankranso	To purchase logistics such as Office Cabinet, Laptop and					50,000.00		10,000.00	41,571.00		AASWDA	HRD

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1st	2nd	3rd	4th	GoG	DDF	IGF	DACF	Donor	**Lead**	**Collab.**
	4. GOVERNANCE, COORUPTION AND ACCOUNTABILITY													
	HUMAN RESOURCE DEPARTMENT													
	Laptops, 2 desktop computers		Office Desktop for the office.											
183	Recruitment and Re-engagement	Mankranso	Recruitment and re-engagement							100,000.00			AASWDA	HRD
184	Training on Microsoft Suite/ Full Atomization of Co-operate E-mail	Mankranso	To train staff on the use of Co-operate E-mail and some MS office product							5000.00			AASWDA	HRD
185	Retirement of staff and send-off activities	Mankranso	To plan and organize a simple send-off for retired staff of the Assembly.							10,000.00			HRD	AASWDA
186	Submission of Monthly Electronic Salary Payment vouchure ,Appraiser Report and other Report to RCC.	District Assembly	Monthly Electronic Salary Payment vouchure ,Appraiser Report and other Report to RCC submitted					2,800.00		1,500.00	5,000.00		AASWDA	HRD
187	Provision for Staff Welfare	District Assembly	Staff welfare provided							6,500.00	15,000.00		AASWDA	HRD
	SUB-TOTALS							**5000.00**		**177,000.00**	**111,571**			

No.	Activities	Location	Output Indicators	Time Schedule				Indicative Budget (GHS)					Implementing Agencies	
				1st	2nd	3rd	4th	GoG	DDF	IGF	DACF	Donor	**Lead**	**Collab.**
	4. GOVERNANCE, COORUPTION AND ACCOUNTABILITY													
	HUMAN RESOURCE DEPARTMENT													
	GRAND TOTAL							**880,703.00**	**1,267,501.00**	**662,362.00**	**6,961,014.59**	**5,335,114.45**		