

ASIKUMA ODOBEN BRAKWA DISTRICT ASSEMBLY



DISTRICT COMPOSITE ANNUAL ACTION PLAN FOR 2025

PREPARED BY DPCU

ASIKUMA ODOBEN BRAKWA DISTRICT ASSEMBLY

COMPOSITE ANNUAL ACTION PLAN FOR 2025

1.0 Introduction

This plan focuses on the Composite Programme of Action (POA) and District Annual Action Plan for the various programmes and projects that will be implemented within the planned period of 2025 including the responsibilities of the institutions/units involved; within specific time frame. Criteria for selecting the development plan, Source of funding, Composite Programme of Action and Annual Action plans, Selection of implementing Agencies, Estimated Cost of Implementing the Annual Plans and Justification for choice of Annual Action Plan and Location of projects

1.1 Criteria for selecting the Development Plan

The selection of projects for implementation within the four quarter of 2025 was based on agreed criteria notably:

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

1.3 Source of Funding

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

1.4 Composite Programme of Action and Annual Action plans

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

- Economic Development

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

1.5 Implementation Factors

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

Some of these include:

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

1.6 Selection of implementing Agencies

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

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

1.6 Estimated Cost of Implementing the Annual Plans

A summary of the programmes areas, projects and activities as well as the cost and sources of funding are presented in programme of Action and Annual Plans. The yearly estimated expenditures have also been provided according to the four (4) Dimensions. The total cost for implementing the Action Plan for the period 2025 is estimated at **Fifteen Million, Nine Hundred and Eleven Thousand , Seven Hundred and Twenty-Eight GH¢15,911,728.80** The breakdown under the four-dimensional areas of the NMTDPF 2025 is as follows.

○ Economic Development	-GH¢ 237,050.10
○ Environment, Infrastructure and Human Settlements	-GH¢4,831,015.69
○ Governance, Corruption and Public Accountability	-GH¢ 8,894,606.28
○ Social Development	-GH¢ 1,949,057.17
Total	-GH¢ 15,911,728.80

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

The specific location of projects is based on the following projects:

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

DISTRICT COMPOSITE ANNUAL ACTION PLAN FOR 2025																		
S/N	Programme (PBB)	Sub-Programme (PBB)	Broad Activities/Project	Location	Quarterly Time Schedule				Indicative Budget (Ghc)					Programme Status		Implementing Dept./Unit		
					Q1	Q2	Q3	Q4	GoG	IGF	DAC F	DAC F-RFG	DPs	Others	New	On-Going	Lead	Collaborating
ECONOMIC DEVELOPMENT																		
Adopted goal: Building prosperous society																		
LOCAL ECONOMIC DEVELOPMENT																		
1		Trade, Tourism and industrial development	Train potential and existing entrepreneurs in various economic ventures	District wide	x	x	x	x	0.00	0.00	20,000.00	0.00	0.00	0.00	√		BAC	DA
2		Trade, Tourism and industrial development	Complete the const. of 1No. 8-unit stores	Asikuma Market	x	x	x	x	0.00	0.00	0.00	22,016.54	0.00	0.00		√	BAC	DA
3		Trade, Tourism and industrial development	Complete the const. of 1No. 12-unit stores	Breman Asikuma lorry station		x	x		0.00	0.00	0.00	31,495.7	0.00	0.00		√	BAC	DA
AGRICULTURE																		
4	Economic Development	Agriculture	Support activities	DCAT	x	x	x	x	0.00	0.00	10,243.82	0.00	0.00	0.00		√		

5	Economic Dev't	Agriculture	Raise 40,000 oil palm seedling [PERD]	District wide		x	x		0.00	0.00	0.00	20,000.00	0.00	0.00	v		DoFA	Mineral commission
6			Organize farmers day	District wide				X	0.00	0.00	0.00	65,000.00	0.00	0.00	v		DoFA	DA
7			Monitoring of Planting for Food and Jobs	District wide	x	x	x	X	0.00	0.00	8,000.00	5,000.00	0.00	0.00		v	DoFA	DA
8			Provide extension service to Farmers in the district.	District wide	x	x	x	X	0.00	1,955.00	0.00	4,000.00	0.00	0.00		v	DoFA	DA
9			Training and field demonstration to improve crop production and facilitate planting for food jobs	District wide		x	x	X	4,045.00	6,000.00	4,000.00	0.00	0.00	0.00		v	DoFA	DA
10			Home and Farm visits by EAAs and other monitory visits	District wide		x	x		7,294.00	8,000.00	8,000.00	0.00	0.00	0.00		v	DoFA	DA
11			Promote livestock farming through trainings and immunization etc	District wide	x	x	x	X	3,000.00	1000.00	6,000.00	0.00	0.00	0.00		v	DoFA	DA

12			DoFA staff to be trained on endo and ecto parasites control and good husbandry practices	All Towns/Area Councils	x				0.00	1,000.00	0.00	0.00	0.00	0.00	v		DoFA	DA
13			Organise RELC sessions			x			0.00	1,000.00	0.00	0.00	0.00	0.00	v		DoFA	DA

SOCIAL DEVELOPMENT

Adopted Goal: create opportunity for all and maintain stable, united and safe society.

EDUCATION

14	Social Services Delivery	Education and Youth Development	Completion of renovation of 1No. 6-unit classroom block, office and store	Breman Benin		x			0.00	0.00	40,293.0 ₃	0.00	0.00	0.00	v		GES	Wks Dept
16			Completion of payment of GES Office annex	Breman Asikuma		x	x	x	0.00	0.00	0.00	30,531.2 ₀	0.00	0.00	v		GES	Wks Dept
17			Complete the const. 1No. 2-unit classroom block with ancillary facilities	Agona Odoben Cath. school		x	x	x	0.00	0.00	60,750.4 ₈	0.00	0.00	0.00	v		GES	Wks Dept
18			Complete the const. 1No. 2-unit classroom block with ancillary facilities	Asikuma Meth. Sch.		x	x	x	0.00	0.00	36,077.6 ₉	0.00	0.00	0.00	v		GES	Wks Dept

19		Complete the const. 1No. 2-unit classroom block with ancillary facilities	Kutenase Cath. Sch.		x	x	X	0.00	0.00	55,204.40	0.00	0.00	0.00	v	GES	Wks Dept
20		Complete the const. 1No. 2-unit classroom block with ancillary facilities	Anwhiam D/A	x	x	x	X	0.00	0.00	79,096.74	0.00	0.00	0.00	v	GES	Wks Dept
21		Complete the const. 1No. 2-unit classroom block with ancillary facilities	Enibrenye	x	x	x	x	0.00	0.00	103,866.74	0.00	0.00	0.00	v	GES	Wks Dept
22		Complete the const. 1No. 2-unit classroom block with ancillary facilities	Akroma	x	x	x	x	0.00	0.00	32,716.35	0.00	0.00	0.00	v	GES	Wks Dept
23		Support to Science, Technology and Mathematic education & sporting activities	District wide	x	x	x	x	0.00	0.00	7,500.00	0.00	0.00	0.00	v	GES	DA
24		Support GSFP and DEOC Meetings	District wide	x	x	x	x	4,000.00	0.00	5,000.00	0.00	0.00	0.00	v	GES	DA
25		My first day at school	District wide	x	x	x	x	0.00	0.00	13,000.00	0.00	0.00	0.00	v	GES	DA

26	Social Services Delivery	Education and Youth Development	Scholarship/ Bursary to needy but brilliant students	District wide	x	x	x		0.00	35,000.00	0.00	0.00	0.00	0.00	v				
27			Support for BECE Mock Exam	District wide		x	x		0.00	0.00	40,000.00	0.00	0.00	0.00	v		GHS	DA	
HEATH SERVICES																			
28	Social Service Delivery	Health Delivery	Completion the const. of CHPS compound at Edumanu	Edumanu	x	X	x	x	0.00	0.00	0.00	9,556.79	0.00	0.00		v	GHS	DA	
28			Renovation of Ambulance Bay for Ambulance Service								45,650.00								
29			Completion of 1No. 2 bedroom Semi-Detached Nurse's Quarter	Kojomensakrom	x	X	x	x	0.00	0.00	0.00	26,628.81	0.00	0.00		v	GHS	DA	
30			Construction of 1No. Health Centre	Bedum	x	X	x	x	0.00	0.00	0.00	917,792.00	0.00	0.00	v		GHS	DA	
31			Support for HIV/AIDS activities	District wide		X	x	x	0.00	0.00	9,187.27	0.00	0.00	0.00	0.00	v		GHS	DA

32			Support for fighting infectious disease	District wide	x	X	x	x		0.00		25,000.00	0.00	0.00	0.00	v		GHS	DA
SOCIAL WELFARE & COMMUNITY DEVELOPMENT																			
33	Social service delivery	Social welfare & Community Dev't	Train 50No. registered PWDs on apprenticeship program	District wide	x	X	x	x	0.00	0.00		40,000.00	0.00	0.00	0.00	v		SW & CD	DA
34			Payment of PWDs medical and School fees	District wide	x	x	x	x	0.00	0.00		20,000.00	0.00	0.00	0.00	v		SW & CD	DA
35			Procure start-up kits & Grants for PWDs for IGA	District wide	x	x	x	x	0.00	0.00		229,540.00	0.00	0.00	0.00	v		SW & CD	DA
36			Management of other PWDs activities	District wide	x	x	x	x	0.00	0.00		10,460.00	0.00	0.00	0.00	v		SW & CD	DA
37			Community entry & sensitisation on child protection	District wide	x				0.00	0.00		0.00	0.00	13,000.00	0.00	v		SW & CD	DA
38			Under take child right promotion & protection activities (Case management)	District wide	x	x	x		500.00	0.00		0.00	0.00	9,500.00	0.00	v		SW & CD	DA

39			Training of CFPs on case management on ISSOP	District wide		x			0.00	0.00	0.00	0.00	4,500.00	0.00	v		SW & CD	DA
40			Procurement & Servicing of other equipment for UNICEF activities	District wide	x	x	x	x	0.00	0.00	0.00	0.00	3,000.00	0.00	v		SW & CD	DA
41			Undertake LEAP activities in the district	District wide	x	x	x	x	0.00	7,000.00	0.00	0.00	0.00	0.00	v		SW & CD	DA
42			Support Gender Mainstreaming activities	District wide	x	x	x	x	3,705.67	10,000.00	15,000.00	0.00	0.00	0.00	v		GEN DER	SW& CD
43			Monitor Temporary shelter for care givers		x	x	x	x	0.00	6,000.00	0.00	0.00	0.00	0.00	v		GEN DER	SW& CD

ENVIRONMENT, INFRASTRUCTURE DEVELOPMENT

Adopted Goal: Safeguard the natural environment and ensure a resilient built environment.

ENVIRONMENTAL HEALTH & SANITATION

44	Environmental Delivery Management	Natural Resources Conservation and Management	Undertake quarterly clean-up exercise	District wide	x	x	x	x	4,000.00	0.00	10,000.00	0.00	0.00	0.00	v		EHU	DA
45			Management of final disposal site	Asikuma			x	x	0.00	0.00	40,000.00	0.00	0.00	0.00	v		EHU	DA
46			Purchase of sanitation tools and other sanitation issues	District wide	x	x	x	x	10,000.00	0.00	8,000.00	0.00	0.00	0.00	v		EHU	DA
47			Sanitation and improvement package (Zoomlion)	District wide	x	x	x	x	0.00	0.00	210,750.00	0.00	0.00	0.00	v		EHU	DA
48			Acquisition of land for cemetery	Asikuma		x					41,202.35	0.00	0.00	0.00	v		EHU	DA
49			Fumigation & sanitation	District wide	x	x	x	x	1,000.00	0.00	160,250.00	0.00	0.00	0.00	v		EHU	DA

50			Purchase of Disinfectants, Insecticides and repellents (local fumigation)	District wide	x	x	x	x		1,000.00	10,000.00	0.00	0.00	0.00	v		EHU	DA
SPATIAL PLANNING (PHYSICAL PLANNING)																		
51	Infrastruc ture delivery and managem ent	Physical and Spatial Planning	Supervision & Regulation of Infrastructure Development	District wide	x	x	x	x	18,000.00	15,000.00	0.00	0.00	0.00	0.00	v		PP	DA
52			Public education and sensitization on spatial planning	District wide	x	x	x	x	500.00	15,000.00	0.00	0.00	0.00	0.00	v		PP	DA
53			Completion of street naming and property Addressing Programme (Auto photos and others)	Breman Asikuma	x	x	x	x	0.00	0.00	20,000.00	0.00	0.00	0.00	v		PP	DA
NATIONAL DISASTER MANAGEMENT ORGANIZATION (NADMO)																		
54	Envnt, Infrastruc	Disaster Prevention	Support Tree Planting exercise in public schools	Selected Schools	x		x		0.00	0.00	7,000.00	0.00	0.00	0.00	v		NAD MO	DA
55			Support Disaster affected individuals	District wide					0.00	0.00	7,000.00	0.00	0.00	0.00	v		NAD MO	DA

56	ture Dev't	and Management	Organize training for Disaster Volunteers	District wide	x		x	x	0.00	0.00	5,000.00	0.00	0.00	0.00	v		NAD MO	DA		
57			Educate the public on Climate Change Response	District wide					0.00	0.00	5,000.00	0.00	0.00	0.00	v		NAD MO	DA		
STATISTICAL SERVICE DEPARTMENT																				
58			Build and update Revenue and Socio- Economic Data	Breman Asikuma	x	x	x	x	10,000.00	7,500.00	0.00	0.00	0.00	0.00	v		DS	DA		
WORKS DEPARTMENT																				
59	Env't, Infrastruc ture Dev't	Infrastructure Development	Reshaping of 20km selected Feeder Roads and opening up of access roads in the district	District wide	x	x	x	x	0.00	0.00	1,320,000.00	0.00	0.00	0.00	v		Wks Dept	DRIP		
60			Construction of 3No.Cells Concrete Pipe Culvert & 100 Metre U-drain	Breman Brakwa			x	x		0.00	0.00	406,695.30	0.00	0.00	0.00		v	Wks Dept	DA	
61			Procurement of Building Materials to support self-help projects	District wide	x	x	x	x			20,000	210,000						v	Wks Dept	DA
62			Maintenance of Office equipment	Asikuma	x	x	x	x		5,000.00	5,000.00								Wks Dept	DA

63	Supervision of Development Projects	District wide	x	x	x	x	0.00	0.00	0.00	0.00	0.00	0.00	v	Wks Dept	DA
64	Rehabilitation of main Assembly block	Asikuma	x	x	x				484,726.00					Wks Dept	DA
65	Completion of 1no. Area Council Office	Jamra		x	x				26,749.08					Wks Dept	DA
66	Renovation of DCE's residence	Asikuma		x					5,000.00						
67	Renovation & Repairs Works on 4No. Staff Residential Accommodation	Asikuma		x			0.00	10,000.00	100,000.00				v	Wks Dept	DA
68	Renovation of Office Accommodation at Works Dept.	Asikuma		x					82,500.00			v		Wks Dept	DA

69	Completion of 5No. Boreholes	Domeabra, Anansekwaa Odokunu, Nkwanta, Nkansa and Atuwas-Bedum	x	x	x	x	0.00	0.00	0.00	5,500.00	0.00	0.00	v		DWD	DA
70	Completion of surface sealing of 0.8km road	Asikuma (BASS SHS)				x	0.00	0.00	16,314.41	0.00	0.00	0.00	v		Wks Dept	DA
71	Construction of 1No. Retaining wall & filling of approaches	Teacher Abeka		x	x	x	0.00	0.00	473,062.70	0.00	0.00	0.00	v		Wks Dept	DA
72	Procure Building Materials to support Self Help Project/Counterpart Funding	All Area Councils					20,000.00	0.00	190,000.00	0.00	0.00		v		Wks Dept	DA
73	Construction of Community Centre	Kokoso	x	x	x	x	0.00	0.00	430,457.00	0.00	0.00		v		Wks Dept	DA
74	Construction of 'PEN' to detain stray animals	Asikuma	x	x	x	x	20,000.00	0.00	0.00	0.00	0.00	0.00	v		Wks Dept	DA

75			Construction of slaughter house	Asikuma	x	x	x	x	0.00	0.00	16,023.85	0.00	0.00	0.00	v		Wks	DEHO
76			Maintenance of equipment	All Area Councils					5,000.00	0.00	5,000.00	0.00	0.00	0.00	v		Wks	DA
77			Road Safety sensitization	Asikuma, Odoben and Brakwa	x	x	x	x	0.00	0.00	0.00	0.00	0.00	0.00	v		Wks Dept	DA

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

Adopted Goal: Maintain a stable, united and safe society

S/N	PROGR AMME(PBB)	SUB- PROGRAM ME (PBB)	BROAD ACTIVITIES/PROJE CT	LOCATION	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET						PROG. STSTUS		IMPLEMENTIN G AGENCIES	
					Q1	Q2	Q3	Q4	IGF	GOG	DA CF	RF G	DPs	Oth ers	New	Ongoi ng	Lead	Collab.
CENTRAL ADMINISTRATION																		
78	Manage ment and Administ ration	Legislative Oversight	Undertake 2No. Popular Participation in decision making/Town Hall meetings (PFM meeting	All Town/Area Councils	x	x	x	x	10,000.00	0.00	15,000.00	0.00	0.00	0.00	v		Adm	DA

79	Procure Logistics & Supports to Sub-Structures	All Town/Area Councils	x	x	x	x	40,000.00	0.00	40,063.55	0.00	0.00	0.00	v		AD MIN	DA
80	Pay NALAG Dues	Asikuma	x	x	x	x		0.00	5,223.16	0.00	0.00	0.00	v		AD MIN	DA
81	Utility and other charges	Central Administration	x	x	x	x	30,000.00	0.00	40,000.00	0.00	0.00	0.00	v		AD MIN	DA
82	Support Administrative & Technical Meetings (Audit Committee meeting)	Central Administration	x	x	x	x	40,000.00	0.00	0.00	0.00	0.00	0.00	v		AD MIN	DA
83	Servicing General Assembly and other sub-committee meetings	Central Administration	x	x	x	x	0.00	0.00	130,000.00	0.00	0.00	0.00	v		AD MIN	DA
84	End of Year Parcels & Best Worker Award	Central Administration	x	x	x	x	0.00	0.00	75,000.00	0.00	0.00	0.00	v		AD MIN	DA
85	Support Staff Welfare	Central Administration	x	x	x	x	20,000.00	0.00	0.00	0.00	0.00	0.00	v		AD MIN	DA

86		Support to Cultural Activities	Central Administration	x	x	x	x	10,000.00	0.00	25,000.00	0.00	0.00	0.00	v		ADMIN	DA
86		MP's Constituency Support [Programmes]	Central Administration	x	x				0.00	700,000.00	0.00	0.00	0.00	v		Adm	DA
87		Payment of Ex-Gratia for Assembly members	Central Administration	x	x	x	x	22,500.00	0.00	118,500.00	0.00	0.00	0.00		v	Adm	DA
88		Facilitate the implementation of Ghana Production Safety Net Project II	Selected Communities	x	x	x	x	0.00	0.00	0.00	0.00	402,928.23	0.00		v	Adm	DA
89		Security Management (DISEC & Other Related Activities)	Central Administration	x	x	x	x	10,000.00	0.00	0.00	0.00	0.00	0.00	v		Adm	DA
90		Payment of transfer grant		x	x	x	x		30,000.00	0.00	0.00	0.00	0.00	v		Adm	DA
91		Salaries		x	x	x	x	6,661,351	75,000.00	0.00	0.00	0.00	0.00	v		Adm	DA

92	Planning & Budget	Servicing and maintenance of official vehicles	Central Adm	x	x	x	x	33,000.00	0.00	20,000.00	0.00	0.00	0.00	v	Adm	DA
93		Running cost of official vehicles	Central Adm	x	x	x	x	94,766.00	0.00	40,000.00	0.00	0.00	0.00	v	Adm	DA
94		Support official and National celebrations	Central Adm	x	x	x	x		0.00	35,000.00	0.00	0.00	0.00	v	Adm	DA
95		Renewal of official vehicles Insurance	Central Adm	x	x	x	x	50,000.00	0.00	0.00	0.00	0.00	0.00	v	Adm	DA
96		Support other travels and transport	Central Adm	x	x	x	x	17,395.00	0.00	0.00	0.00	0.00	0.00	v	Adm	DA
97		Hosting Official Guest	Central Adm	x	x	x	x	20,000.00	0.00	35,000.00	0.00	0.00	0.00	v	Adm	DA
98		Procure other office consumables	Central Administration	x	x	x	x	15,000.00	0.00	0.00	0.00	0.00	0.00	v	AD MIN	DA

99		Support Official and National Celebrations	Central Administration	x	x	x	x		0.00	50,000.00	0.00	0.00	0.00	v		ADMIN	DA
100		Project management (monitory and evaluation)	District wide	x	x	x	x	15,000.00	0.00	45,000.00	0.00	0.00	0.00	v		DPCU	DA
101		Preparation and Review of Strategic documents: MTDP 2025 FFR and Composite Budget, DESSAP, etc	Asikuma	x	x	x	x		0.00	100,000.00	0.00	0.00	0.00	v		DPCU	DA
102		Staff Training and skills development	Asikuma	x	x	x	x	25,385.00	2,500.00	2,500.00	111,758.60	0.00	0.00	v		HR	DA
103		Staff performance Management	Asikuma					3,000.00	4,000.00	0.00	0.00	0.00	0.00	v		HR	DA
104		Personnel and staff management	AOB District Assembly Hall					2,345.00	1,500.00	0.00	0.00	0.00	0.00	v		HR	DA
105		Finance and Revenue Mobilization and other treasury Activities	All Town and Area Council	x		x		30,00.00	0.00	5,074.39	0.00	0.00	0.00	v		Finance	DA

106			Procurement of revenue software	Asikuma					50,000.00					v		Finance	DA
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