

# **ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY**



## **ANNUAL ACTION PLAN-2023**

**Table 5.2: Composite Annual Action Plan, 2023**

Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost (GH)					Programme Status		Implementing Institution/Department		
				Q1	Q2	Q3	Q4	GOG	IGF	DACF	DDF	Others	New	Ongoing	Lead	Collaborating	
<b>Development Dimension: Economic Development</b>																	
	<b>Trade, Tourism and Industrial Development</b>	Support REP Activities	Municipal wide	←————→						10,000.00				✓		BAC	MA
		Provision of entrepreneur trainings and start-up kits for the youth	Municipal wide	←————→						30,000.00		10,000.00	✓			BAC/REP/CD	MA
		Support local artisans	Municipal wide	←————→						10,000.00			✓			BAC/REP/CD	MA
		Facilitate the provision of training and business development services to SMEs	Municipal wide	←————→						5,000.00		5,000.00	✓			BAC/REP/CD	MA
		Complete of 2No. 10-units market stores	Ofoase	←————→								113,802.01		✓		MPO/WORKS	MA
		Complete and rehabilitee 10 No. market stores	Obogu	←————→								52,182.43		✓		MPO/WORKS	MA

	<b>Agricultural Development</b>	Distribution of seedlings to farmers	Municipal wide										30,000.00		✓	Mun. Agric. Department	MA	
		Support for other Agriculture activities	Municipal wide											14,000.00		✓	Mun. Agric. Department	MA
		Farmer's Day Celebration	Selected location							50,000.00						✓	Mun. Agric. Department	MA
Programme (PBB)	Sub-Programme (PBB)	Broad Activities	Location	Timeframe				Cost					Programme Status		Implementing Institution/Department			
				Q1	Q2	Q3	Q4	GOG	IGF	DACF	DDF	Others	New	Ongoing	Lead	Collaborating		
<b>Development Dimension: Social Development</b>																		
<b>Social Service Delivery</b>	<b>Health Delivery</b>	Municipal Response initiative on Malaria	Municipal wide							38,145.97						✓	Health Directorate	MA
		Intensify Expanded Programme on Immunization	Municipal wide							10,000.00					✓		Health Directorate	MA
		Conduct CWC in all CHPS Zones to monitor the growth of children under 5years	All CHPS Zones							5,000.00					✓		Health Directorate	MA

		Complete 1No. 2-storey 12No. offices with 2 Bays for Fire and Ambulance service	Juaso	←	→				120,000.00			✓	MPO/WORKS/HEALTH DEPT.	MA
		Completion of 1No. Theatre, male & female wards, offices and washroom	Obogu	←	→				292,703.26			✓	MPO/WORKS/HEALTH DEPT.	MA
		Complete 2No. CHPS compound	Yaw Barima & Amanfrom	←	→				97,988.23			✓	MPO/WORKS/HEALTH DEPT.	MA
		Complete 1No. CHPs Compound	Dwendwenase	←	→				508,702.59			✓	MPO/WORKS/HEALTH DEPT.	MA
		Procurement of medical equipment for Obogu Theatre	Obogu	←	→				100,000.00			✓	MPO/WORKS/HEALTH DEPT.	MA
		Organize food demonstrations in selected communities	Selected communities	←	→				10,000.00			✓	Health Directorate/EHD	MA
		Support to Covid- 19 activities &	Municipal wide	←	→				40,000.00			✓	Health Directorate/EHD	MA

		public health emergency																
		Intensify HIV/AIDS Programmes	Municipal wide	←	→			10,000.00					✓	Health Directorate/ Focal Person	MA			
<b>Education, Youth and Sports</b>		Complete 1No. 3-Unit Classroom Block with Office, store, library and 4Seater KVIP Toilet	Tokwai	←	→			253,656.96					✓	GES/MPO/ Works	MA			
		Construction of Drainage at Juaso SHS	Juaso	←	→			100,000.00					✓	GES/MPO/ Works	MA			
		Completion of 2No. Modern KG at Obogu	obogu	←	→			34,593.15					✓	Mun. Agric. Department	MA			
		Complete 1 No. 3 unit classroom block with ancillary facilities	Ata ne Ata	←	→			169,260.76					✓	GES/MPO/ Works	MA			
		Complete 1No. 3- Unit Classroom block	Breku	←	→			91,461.33					✓	GES/MPO/ Works	MA			

	Complete 1No. -3 Unit Classroom block	Nnadieso						40,605.78				✓	GES/MPO/Works	MA
	Complete 1No. 3- Unit Classroom block	Dansabonso						109,221.09				✓	GES/MPO/Works	MA
	Complete 1No. 3-Unit Classroom block	Komeso						12,794.83				✓	GES/MPO/Works	MA
	Complete 1No. 6-Unit Classroom block	Ofoase						51,286.27				✓	GES/MPO/Works	MA
	Construction of 1No. 3-Unit Classroom Block with Office, store	Dampong							302,233.75			✓	GES/MPO/Works	MA
	Completion of 10No. Market Stores and rehabilitation works	Obogu							400,000.00			✓	GES/MPO/Works	MA
	Monitoring of free SHS	Municipal wide						10,000.00				✓	GES/MPO/Works	MA
	Provision of school desks and Teacher's	Municipal wide						60,000.00			✓	GES/MPO	MA	

		Tables and Chairs															
		Municipal Education Fund	Municipal wide	←	→			100,000.00					✓	GES	MA		
		Independence Day celebration	Juaso	←	→			30,000.00					✓	GES	MA		
	<b>Social Protection</b>	Advocacy and sensitization on issues of vulnerability and disability on radio station and selected communities	Municipal wide	←	→			10,000.00					✓	SW&CD	MA		
		Child rights promotion and Protection	Municipal wide	←	→		1,000.00	6,000.00					✓	SW/CD/Legal Aid/CHRAJ/GPS/NGOs/GES	MA		
		Organize community and stakeholders' collaborative engagements	Municipal wide	←	→		1,000.00	10,000.00					✓	SW&CD/Dev't Planning	MA		
		Capacity building for staff	SW/CD Staff	←	→			5,000.00					✓	SW/CD/HR	MA		
		Procure office equipment and stationaries	SW/CD office	←	→		1,000.00	10,000.00		5,000.00			✓	SW/CD	MA		

		Embark on periodic monitoring of Justice Administration cases, disbursed funds and administrative expenses	Municipal wide							14,550.00				✓	SW/CD	MA
<b>Programme (PBB)</b>	<b>Sub-Programme (PBB)</b>	<b>Broad Activities</b>	<b>Location</b>	<b>Timeframe</b>				<b>Cost</b>					<b>Programme Status</b>		<b>Implementing Institution/Department</b>	
				Q1	Q2	Q3	Q4	GOG	IGF	DACF	DDF	Others	New	Ongoing	Lead	Collaborating
<b>Development Dimension: Environment, Infrastructure and Human Settlements Development</b>																
	<b>Water and Sanitation</b>	Support to tree planting exercise	Municipal wide							10,000.00				✓	Forestry/EH D/MOFA	MA
		Intensify the activities of forest guards	Municipal wide							10,000.00			✓		Forestry	MA
		Educational campaigns on environmental conservation. Eg bushfire	Municipal wide							10,000.00			✓		Forestry/EH D/MOFA	MA
		Repair broken down bore holes	Municipal wide							40,000.00			✓		Env. Health/Works/MPO	MA

		Construction of 2No. 16 cubicle community toilet facility at Banka &Dwendwenase	Banka &Dwendwenase	←————→					129,889.66			✓	Env. Health/Wor ks/MPO	MA
		Completion of Bio gas toilet	Asankare	←————→					17,692.65			✓	Env. Health/Wor ks/MPO	MA
		Procure Sanitation equipment, drugs and disinfection	Env. Health	←————→					15,000.00			✓	Env. Health	MA
		Support to Solid and Liquid waste management	Municipal wide	←————→					45,000.00			✓	Env. Health	MA
		Clearing and leveling of final refuse disposal sites	Municipal wide	←————→					50,000.00			✓	Env. Health	MA
		Organize health and sanitation education	Municipal wide	←————→					30,000			✓	Env. Health	MA
		Procure refuse skip containers	Municipal wide	←————→					60,000.00			✓	Env. Health	MA
		Organized medical Screening for	Municipal wide	←————→					10,000.00			✓	Env. Health and Sanitation	MA

		food and drinks handlers											unit/Health Service	
		National Fumigation	Municipal wide	←					13,000.00			✓	Env. Health	MA
		Noise control	Municipal	←					20,000.00			✓	Env. Health/EPA	MA
		Construction of mechanized boreholes and hand pumps							100,000.00			✓		
		Street cleansing, desilting of drains and weed of public spaces along major streets with the CBD's	Municipal wide	←					20,000.00			✓	Env. Health	MA
		Support to District Water and Sanitation activities (WATSAN)	Municipal wide	←					20,000.00			✓	MPO/Env. Health/Com . Dev't/Works	MA
	<b>Disaster Prevention and Management (NADMO)</b>	Procure relief items for Disaster victims	Municipal wide	←					35,000.00			✓	NADMO	MA
		Organize Public Education on Disaster Prevention and management		←					10,000.00			✓	NADMO	MA

		Sensitization of drivers in the municipality on prevention of road accidents	Municipal wide						20,000.00			✓		Health Directorate\NADMO\MTTU	MA
		Train Staff in DRR	Staff						10,000.00			✓		NADMO	MA
		Formation and training of DVGs	Municipal						10,000.00			✓		NADMO	MA
	<b>Spatial Planning and Management</b>	Preparation and revision of Planning Schemes	Selected Communities						30,000.00			✓		Physical Planning	MA
		Lawn/Landscaping							10,000.00			✓		Physical Planning	MA
		Revaluation of Property							10,000.00			✓		Physical Planning	MA
		Street naming and property addressing	Municipal wide						20,000.00			✓		Physical Planning	MA
		Public education and awareness creation on spatial planning and permit acquisitions	Municipal wide						10,000.00			✓		Physical Planning	MA
	<b>Roads</b>	Routine Maintenance and Reshaping	Municipal wide						240,000.00			✓		Works	MA

		of 10km of roads															
	<b>Energy</b>	Maintain and procure Street lights	Municipal wide	←————→						100,000.00				✓		Works/MPO	MA
	<b>Infrastructure and Maintenance</b>	Purchase/repair of office equipment/furniture/electrical accessories	Admin.	←————→						50,000.00			✓		Procurement/Works	MA	
		Supply of Building Materials for Self-Help Projects	Municipal wide	←————→						150,000.00			✓		Works	MA	
		Resource Area Councils (substructures)	Municipal wide	←————→						50,000.00			✓		MPO	MA	
		Maintain office Vehicles and equipment	Admin.	←————→				30,000.00		60,000.00			✓		Works	MA	
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<b>Development Dimension: Governance, Corruption and Public Accountability</b>																	
<b>management, Administration and Security</b>	<b>Security Services</b>	Completion of Police Station	Banso	←————→								120,501.26		✓		Works/GPS	MA

		Construction of Police Station	Obogu	←				450,000.00		✓		Works/GPS	MA
		Completion of police	Damping	←				97,979.33				Works/GPS	MA
		Rehabilitation of police commander's residence and others	Juaso	←				70,000.00		✓		Works/GPS	MA
		Provide support for security agencies in the Municipal	Central Admin.	←				40,000.00			✓	Admin.	MA
	<b>Planning, Budgeting and Coordination</b>	Support Monitoring and Evaluation activities	Central Admin.	←				50,000.00			✓	MPCU	MA
		Support to MPCU Activities	Central Admin.	←				20,000.00			✓	MPO	MA
		Support to 2024 Budget Preparation	Central Admin.	←				15,000.00			✓	Budget	MA
		Gazetting of Fee fixing and Bye laws for 2023	Central Admin.	←				25,000.00			✓	Budget	MA
	<b>Human Resource</b>	Capacity building for staff	Central Admin.	←				10,000.00		✓		HR/MPO	MA

	<b>Management</b>	Prepare HRMIS & updates	Central Admin.	←	→			2,000.00	5,000.00			✓	HR/MIS	MA
	<b>Statistical Services</b>	Collection and update of revenue data	Municipal wide	←	→			10,000.00				✓	Statistical Dept.	MA
		Embark upon pay your levy education campaign	Municipal wide	←	→			20,000.00				✓	Statistical Dept.	MA
		Support to Statistical Department			←	→	1,000.00	10,000.00				✓	Statistical Dept.	MA
	<b>General Administration</b>	Servicing of Assembly Meetings	Central Admin.	←	→			86,000.00				✓	Admin.	MA
		Water bills	Cetral Admin	←	→			20,000.00				✓	Admin.	MA
		Fuel and Lubricants	Central Admin	←	→			40,000.00				✓	Admin.	MA
		Electricity charges	Central Amin	←	→			50,000.00				✓	Admin.	MA
		Legal Services	Central Admin.	←	→			5,000.00				✓	Admin.	MA
		Printing of vehicles stickers	Central Admin.	←	→			5,000.00				✓	Admin.	MA
Service to state protocols		Central Admin	←	→			20,000.00				✓	Admin.	MA	

	Emergency /contingency	Central Admin	←————→			80,000.00				✓	Admin.	MA
	Local travel cost	Central Admin	←————→			20,000.00				✓	Admin.	MA
	Pay NALAG dues and diaries	Central Admin	←————→			10,000.00				✓	Admin.	MA
	Payment of Telecommunication bills and broadband fees	Central Admin.	←————→		5,000.00	35,000.00				✓	Finance Dept.	MA
	Support to Internal Audit activities	Central Admin.	←————→			12,000.00				✓	Audit	MA
	Organize National Functions (Citizen Day)	Central Admin.	←————→			10,000.00				✓	Admin.	MA
	Pay Website premiums	Central Admin.	←————→			25,000.00				✓	MIS/Fin. Dept.	MA
	Undertake FM/Press Programmes	Central Admin.	←————→		5,000.00	20,000.00				✓	Admin.	MA
	Seminars/ Conference/ Workshops	Central Admin.	←————→				20,000.00			✓	Admin.	MA
	Procurement of office equipment	Central Admin	←————→				25,000.00			✓	Admin.	MA

		Donation	Central Admin.						20,991.95				✓	Admin.	MA
		Contributions	Central Admin.						30,000.00				✓	Admin.	MA
		Procurement of stationeries	Central Admin.					3,000.00	40,000.00				✓	Fin./Stores	MA
		Organize Townhall/ Public Fora on Current developmental issues	Central Admin.						40,000.00				✓	Admin.	MA
<b>TOTAL</b>		<b>109</b>													