

ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY



ANNUAL ACTION PLAN-2023

Table 5.2: Composite Annual Action Plan, 2023

Programme (PBB)	Sub- Programm e (PBB)	Broad Activities	Locati on	Timeframe				Cost (GH)				Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF	DACF	DDF	Others	New	Ongoing	Lead
Development Dimension: Economic Development															
	Trade, Tourism and Industrial Developme nt	Support REP Activities	Munici pal wide						10,000. 00				✓	BAC	MA
		Provision of entrepreneur trainings and start- up kits for the youth	Munici pal wide						20,000. 00			✓		BAC/REP/ CD	MA
		Support local artisans	Munici pal wide						10,000. 00			✓		BAC/REP/ CD	MA
		Support tourism related activities	Munici pal wide						10,000. 00			✓		MPO/BAC	MA
		Facilitate the provision of training and business development services to SMEs	Munici pal wide					5,000.0 0	5,000.0 0			✓		BAC/REP/ CD	MA
		Complete of 2No. 10-units market stores	Ofoase								113,802 .01		✓	MPO/WOR KS	MA

		Complete and rehabilitee 10 No. market stores	Obogu					52,182.43			✓	MPO/WORKS	MA
	Agricultural Development	Distribution of seedlings to farmers(PFJ) /Support for Planting for Export and Rural Development (PERD)	Municipal wide					15,000.00			✓	Mun. Agric. Department	MA
		Train 25 women and 5 men on the preparation of organic fertilizer, processing of vegetables, unpolished rice, laundry soap and mushroom production	Municipal wide					15,000.00	2,650.00		✓	Mun. Agric. Department	MA
		Monitoring of Agricultural activities	Municipal wide			20,000.00	10,800.00				✓	Mun. Agric. Department	MA
		Organize Research Extension Linkage Committee session (RELC)	Municipal wide				12,000.00				✓	Mun. Agric. Department	MA
		Organize 20 AEAs each to embark on	Municipal wide				20,000.00				✓	Mun. Agric. Department	MA

		home and farm visit														
		Organize Training Programmes for 1,500 farmers on the correct application of Agro - Chemicals	Municipal wide						11,000.00				✓	Mun. Agric. Department MA		
		Organize demonstration on the use of PICs bags to store cereals to 150 farmers	Municipal wide						11,000.00				✓	Mun. Agric. Department MA		
		Farmer's Day Celebration	Selected location						70,000.00				✓	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

Development Dimension: Social Development

	Health Delivery	Municipal Response initiative on Malaria	Municipal wide						38,145.97				✓	Health Directorate	MA
		Intensify Expanded Programme on Immunization	Municipal wide					2,000.00	10,000.00			✓	Health Directorate	MA	

Social Service Delivery		Conduct CWC in all CHPS Zones to monitor the growth of children under 5years	All CHPS Zones				15,000.00			✓		Health Directorate	MA
		Complete 1No. 2-storey 12No. offices with 2 Bays for Fire and Ambulance service	Juaso				120,440.00			✓		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 & Amanf rom				97,988.23			✓		MPO/WORKS/HEALTH DEPT.	MA
		Complete 1No. CHPs Compound	Dwend wenase				508,702.59			✓		MPO/WORKS/HEALTH DEPT.	MA
		Procurement of medical equipment for Obogu Theatre	Obogu				100,000.00			✓		MPO/WORKS/HEALTH DEPT.	MA
		Support to Covid-19 activities & public health emergency	Municipal wide				40,000.00			✓		Health Directorate/EDHD	MA

		Intensify HIV/AIDS Programmes	Municipal wide				25,000.00				✓	Health Directorate/ Focal Person	MA
Education, Youth and Sports	Complete 1No. 3-Unit Classroom Block with Office, store, library and 4Seater KVIP Toilet	Tokwai					253,656.96				✓	GES/MPO/ Works	MA
	Completion of 2No. Modern KG at Obogu	obogu					34,593.15				✓	Mun. Agric. Department	MA
	Procurement of Mono and dual desks and Teacher's Tables and Chairs	Municipal wide					60,000.00	400,000.00			✓	GES/MPO/ Works	MA
	Complete 1 No. 3 unit classroom block with ancillary facilities	Atta ne Atta					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	Nnadie so					40,605.78				✓	GES/MPO/ Works	MA

		Complete 1No. 3-Unit Classroom block	Dansab onso					109,22 1.09				✓	GES/MPO/ Works	MA
		Complete 1No. 3-Unit Classroom block	Komes o					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	Damp o ng					302,23 3.75				✓	GES/MPO/ Works	MA
		Monitoring of free SHS	Munici pal wide					10,000 .00				✓	GES/MPO/ Works	MA
		Municipal Education Fund	Munici pal wide					100,00 0.00				✓	GES	MA
		Independence Day celebration	Juaso					30,000. 00				✓	GES	MA
	Social Protection	Advocacy and sensitization on issues of vulnerability and disability on radio station and selected communities	Munici pal wide					10,000. 00				✓	SW&CD	MA

		Child rights promotion and Protection activities	Municipal wide				6,000.00				✓	SW/CD/Legal Aid/CHRAJ /GPS/NGOs /GES	MA
		Organize community and stakeholders' collaborative engagements	Municipal wide				10,000.00				✓	SW&CD/Dev't Planning	MA
		Registration of persons with disability and other vulnerable groups in at least 5 communities and provide free NHI to them	5 communities				11,500.00				✓	SW&CD	MA
		Organize vocational skills training for 60 PWDs and indigenes	60 PWDs and indigenes				21,500.00				✓	SW&CD	MA
		Procure office equipment and stationaries	SW/CD office				10,000.00				✓	SW/CD	MA
		Organized gender based discrimination, domestic violence and women empowerment	selected communities				2,500.00				✓	SW/CD	MA

		campaigns at communities, radio station and information centres	and radio stations												
		Organized anti-teenage pregnancy, menstrual hygiene and child protection campaigns at communities, radio station and information centres	selected communities and radio stations							2,500.00				✓	SW/CD MA
		Collaborate with NGO's, groups and departments to organize gender based discrimination, domestic violence and women empowerment campaigns (breast cancer awareness campaign, women involvement in governance) at communities, radio station and information centres	selected communities and radio stations							2,000.00				✓	SW/CD MA
		Facilitate the provision of economic	PWDs							248,920.00				✓	SW/CD MA

		empowerment, education and health support for at least 80 PWDs														
		Embark on periodic monitoring of Justice Administration cases, disbursed funds and administrative expenses	Municipal wide			5,000.00	14,550.00				✓	SW/CD	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
Development Dimension: Environment, Infrastructure and Human Settlements Development																
Environment, Infrastructure Delivery and Management	Natural Resource Conservation and Management	Support to tree planting exercise	Municipal wide					10,000.00					Forestry/EHD/MOFA	MA		
		Intensify the activities of forest guards	Municipal wide					10,000.00			✓		Forestry	MA		
		Educational campaigns on environmental conservation. Eg bushfire	Municipal wide			2,000.00	10,000.00				✓		Forestry/EHD/MOFA	MA		

	Water and Sanitation	Repair broken down bore holes	Municipal wide				40,000.00				✓	Env. Health/Works/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		2,000.00	50,500.00					✓	Env. Health	MA
		Organize health and sanitation education	Municipal wide			30,000					✓	Env. Health	MA
		Organized medical Screening for food and drinks handlers	Municipal wide		10,000.00	10,000.00					✓	Env. Health and Sanitation unit/Health Service	MA
		National Fumigation	Municipal wide			36,692.65					✓	Env. Health	MA
		Noise control	Municipal			20,000.00					✓	Env. Health/EPA	MA
		Construction of mechanized boreholes and hand pumps and urinal	Municipal wide		50,000.00	100,000.00					✓	Env. Health/EPA	MA

		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				42,000.00				✓	MPO/Env. Health/Com . Dev't/Work s	MA
Disaster Prevention and Management (NADMO)	Procure relief items for Disaster victims	Municipal wide					58,000.00				✓	NADMO	MA
	Organize Public Education on Disaster Prevention and management	Municipal wide			5,000.00	10,000.00					✓	NADMO	MA
	Identify and map out all disaster-prone zones and safe havens	Municipal wide					7,000.00				✓	Municipal Director, Operations Officer, Eoc Officer, Invited Experts And Zonal Officers	MA
	Train Staff in DRR	Staff					10,000.00				✓	NADMO	MA
	Formation and training of DVGs	Municipal					10,000.00				✓	NADMO	MA

	Spatial Planning and Management	Preparation and revision of Planning Schemes	Selected Comm unities				30,000.00			✓		Physical Planning	MA
		Preparation of structure plan			10,000	50,000.00			✓			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
	Roads	Routine Maintenance and Reshaping of 30km of roads	Municipal wide			240,000.00			✓		Works Works/Urban roads	MA	
		Undertake Road Inventory	Municipal wide		2,000.00				✓		Works/Urban roads	MA	
		Sensitization of drivers in the municipality on prevention of road accidents	Municipal wide			30,000.00		✓			/Urban roads	MA	
	Energy	Maintain and procure Street lights	Municipal wide			245,000.32			✓		Works/MP O	MA	

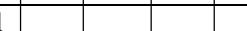
	Infrastructure and Maintenance	Purchase/repair of office equipment/furniture/electrical accessories	Admin.					23,000.00	50,000.00			✓		Procurement/Works	MA
		Supply of Building Materials for Self-Help Projects	Municipal wide					284,999.68				✓		Works	MA
		Resource Area Councils (substructures)	Municipal wide					50,000.00				✓		MPO	MA
		Rehabilitation of police commander's residence and others	Juaso					70,000.00				✓		Works/GPS	MA
		Maintain office Vehicles and equipment	Admin.					35,000.00	60,000.00			✓		Works	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			

Development Dimension: Governance, Corruption and Public Accountability

management, Administration and Security	Security Services	Completion of Police Station	Banso						220,501.26			✓	Works/GPS	MA
		Construction of Police Station	Obogu						450,000.00			✓	Works/GPS	MA

		Completion of police station	Damping				97,979.33					Works/GPS	MA
		Provide support for security agencies in the Municipal	Central Admin.			20,000.00	40,000.00				✓	Admin.	MA
Finance and Audit	Embark upon pay your levy education campaign	Municipal Wide			5,000.00	20,000.00				✓			
	Payment of Telecommunication bills and broadband fees	Municipal Wide			4,000.00	35,000.00				✓			
	Support to Internal Audit activities	Admin.				12,000.00				✓			
	Support Monitoring and Evaluation activities	Central Admin.					50,000.00			✓	MPCU	MA	
Planning, Budgeting and Coordination	Support to MPCU Activities	Central Admin.				20,000.00				✓	MPO	MA	
	Support to 2024 Budget Preparation	Central Admin.				15,000.00			✓		Budget	MA	
	Gazzeting of Fee fixing and Bye laws for 2023	Central Admin.				25,000.00			✓		Budget	MA	
	Capacity building for staff	Central Admin.				10,000.00	45,859.00		✓		HR/MPO	MA	
Human Resource Management	organize training on Performance								✓				

		Management and LGS protocols, IT audit, reports and minute writing												
		Attend Seminars/ Conference/ Workshops	Central Admin		5,000.00				✓					
		Prepare HRMIS & updates	Central Admin.			5,000.00			✓	HR/MIS	MA			
Statistical Services	Collection and update of revenue data	Municipal wide			1,000.00	10,000.00			✓	Statistical Dept.	MA			
	Support to Statistical Department				500.00	20,000.00			✓	Statistical Dept.	MA			
General Administration	Servicing of Assembly Meetings	Central Admin.			120,000.00	86,000.00			✓	Admin.	MA			
	Water bills	Central Admin			1,000.00	20,000.00			✓	Admin.	MA			
	Fuel and Lubricants	Central Admin			109,000.00	40,000.00			✓	Admin.	MA			
	Electricity charges	Central Amin			10,000.00	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			

	Protocols services	Central Admin			6,000.00	20,000.00				✓	Admin.	MA
	Emergency /contingency	Central Admin			50,000.00	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
	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.			15,000.00					✓	Admin.	MA
	Procurement of office equipment	Central Admin			5,000.00	25,859.00				✓	Admin.	MA
	Donation	Central Admin.			40,000.00	20,991.95				✓	Admin.	MA
	Contributions	Central Admin.			8,000.00	30,000.00				✓	Admin.	MA

		Procurement of stationeries	Central Admin.					15,000.00	40,000.00				✓	Fin./Stores	MA
		Organize Townhall/ Public Fora on Current developmental issues	Central Admin.					5,000.00	40,000.00				✓	Admin.	MA
TOTAL	119														