

ATWIMA NWABIAGYA NORTH DISTRICT ASSEMBLY

1.0 INTRODUCTION

This report 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 2023 including the responsibilities of the Departments/units involved; within specific time frame. Criteria for selecting projects/programmes in the development plan, Source of funding, Composite Programme of Action and Annual Action plans, Estimated Cost of Implementing Annual Plans and Justification for choice of Annual Action Plan and Location of projects.

1.2 Criteria for selecting the Development Plan

The selection of projects/programmes for implementation within the four (4) quarter of 2023 was based on agreed criteria notably:

- Completion of on-going projects
- Project which satisfies the immediate needs of people
- Project whose cost could be accommodated within the year
- Project which will have immediate impact on poverty reduction and good governance.
- 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

The Central Government funds such as District Assembly Common Fund (DACF) and District Development Facility (DDF) form the main source of funding for the development plans.

Efforts will also be made to source funds from other donors in Ghana and in the District to enhance the 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 programmes, projects, cost and time frame for implementation, location and sources of funding are presented in the Programme of Action (POA) as well as the Annual Action Plans for implementation. In the plans, yearly estimated expenditures 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
- Emergency planning and response (including covid-19 recovery plan)
- Implementation, Coordination, Monitoring and Evaluation

1.5 Implementation Factors

The implementation of planned programmes/projects within the four (4) 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

1.6 Estimated Cost of Implementing Composite Annual Action 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 six (6) Dimensions. The total cost for implementing the Action Plan for the period 2023 is estimated at Ten Million, Three-six Thousand, five Hundred and ninety-five Ghana Cedis Twelve Pesewas GH¢ (GH¢10,036,595.12). The breakdown under the six-dimensional areas of the NMTDPF 2023 is as follows.

➤ Economic Development	- GH¢ 1,777,765.853
➤ Environment, Infrastructure and Human Settlements	- GH¢2,211,562.00
➤ Governance, Corruption and Public Accountability	- GH¢1,833,949.00
➤ Social Development	- GH¢1,227,339.22
➤ Implementation, Co-ordination and Monitoring Accountability	- GH¢ 1,635,267.00
➤ Emergency planning and response (including covid-19 recovery plan)	- GH¢1,380, 712, 047.00
Total	= GH¢10,036,595.12

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

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ANNUAL ACTION PLAN 2023

N/S	Programmes and Sub-programmes	Programme Description	Development dimension of policy framework	Location	Base line 2017	Output Indicators	Quarterly Time Schedule				Indicative Budget			Implementing Agencies	
							1 st	2 nd	3 rd	4 th	GO G	IGF	Donor/partners	Lead	Collaborating
Human Resource Department															
1.	Public Safety and Security	Conduct Training/Capacity Building for Staff/Assembly members/Area Councils/Revenue staff	Governance, corruption and Public accountability	Administration		Report on Training conducted					5,500	2,200	45,859.00	Human Resource Department	CA
2.	Public Safety and Security	Prepare training plans/salary validation/promotion schedules for all grade levels and other HR activities in the district	Governance, corruption and accountability	Administration		Reports available on file							17,000	Human Resource Department	CA
Department of Central Administration (Planning unit/Procurement unit/Audit)															
3.	Public Safety and Security	Provide funds for running cost of officials' vehicles	Governance, corruption and accountability	Administration		No. of vehicle repaired						8,220		CA	FINANCE

4.	Public Safety and Security	Procure office equipment and consumables (computers and accessories, stationery and furniture, etc.)	Governance, corruption and public accountability	Administration		No. of office equipment procured					8,500	63,000	CA	PROCUREMENT
5.	Public Safety and Security	Procure and install no. complete street light bulbs	Governance, corruption and public accountability	District Wide		street light bulbs procured and installed				30,000			CA	PROCUREMENT
6.	Public Safety and Security	Provide funds for all national celebrations' activities (6 th march, farmers etc.)	Governance, corruption and Public accountability	District Wide		Fund provided					3,000	40,000	CA	FINANCE
7.	Public Safety and Security	Provide funds for organization of statutory committee/DPCU /Budget committees/management / LED/DCACT	Implementation, coordination, monitoring and evaluation	Administration		Fund provided					28,000	40,000	CA	FINANCE

		meetings and other meetings												
8.	Public Safety and Security	Provide funds for District Security and sub-vented organization	Governance, corruption and accountability/	Administration		Fund provided				10,000			CA	FINANCE
9.	Public Safety and Security	Provide technical and material resources for community-initiated projects (CIP)/Self helped projects	Governance, corruption and accountability	District Wide		Technical and material resources provided							CA	WORKS
10.	Public Safety and Security	Support implementation of actions, decisions and recommendation of audit activities and other related issues	Governance corruption and public accountability	Administration		Actions, decisions and recommendation of audit activities							CA	AUDIT
11.	Public Safety and Security	Organize No. Town Hall meetings and community engagements /Durbars (Annual and Mid-Term	Implementation, coordination, monitoring and evaluation	Selected communities		No of quarterly Town Hall conducted				60,000			CA	FINANCE

		Review and Budget Hearings/AAP)												
12.	Public Safety and Security	Undertake Project Management, Regular Monitoring/Supervision and Site Meetings on Programme/Project /wards of contract / tender meetings /Environmental impact Assessments/SEA report etc.	Implementation, coordination, monitoring and evaluative	District wide		Available report of M&E /site reports on file				90,000			CA	DPCU
13.	Planning and budgeting	Preparation, approval, submission, implementation and reporting of departmental action plans and reports, composite Annual Action plan/ budget 2023/Annual Progress Reports, O&M Plan, DESSAP plan and reports contract	Implementation, coordination, monitoring and evaluation	Administration		Reports on file							CA	DPCU

		register and other related reports												
14.	Planning and budgeting	Provide logistics and financial support to sub-district structures	Governance, corruption and public accountability	Barekese, Adankwame and Akropong		Support to substructures provided				60,000			CA	FINANCE
15.	Public Safety and Security	Provide funds for administrative expenses of the district assembly (Fuel, travelling, hosting of official officers, NALAG Dues, donations and others)	Governance, Corruption and public accountability	Administration		Funds provided				50,000			CA	FINANCE
16.	Public safety and security	Procure and distribute No. 200, no Mono desk for selected schools	Governance, corruption and Public accountability	Administration		Items procured and distributed					70,000		CA	Procurement
Department of Finance														
17.	Revenue mobilization	Update District Revenue Database	Economic development	District wide		Revenue database updated				10,000			FINANCE	CA

18.	Revenue mobilization	Organize quarterly pay your levy campaigns	Economic development	District wide		No. of quarterly sensitization conducted					4,000			FINANCE	CA
19.	Revenue mobilization	Update and implement Revenue Improvement Action Plan (RIAP)	Economic development	Administration		RIAP prepared With available report					20,000			FINANCE	CA
Department of Physical Planning															
20.	Human Settlement Development	Implementation of Street Naming and Property Addressing programme	Environment, Infras, human settlement	District wide		No. of Street named					70,000	10,000		PHYSICAL PLANNING	CA
21.	Human Settlement Development	Conduct public education on land use and Spatial Planning Act, 2016 (Act 925 and building permit acquisitions)	Environment, infrastructure and human settlement	Selected areas		No. of education conducted					20,000			PHYSICAL PLANNING	CA
22.	Human Settlement Development	Implementation of district spatial development framework, structure plan and local plans /Prepare/Revise Planning schemes	Environment, infrastructure and human development	Administration		District spatial development framework implemented					10,000			PHYSICAL PLANNING	CA

23.	Human Settlement Development	Organize and implement the actions, decisions and recommendations of Technical and spatial planning committees on the issuance of permits and others related applications in the district	Environment, infrastructure, and human settlement	Administration		Actions, decisions and recommendations implemented				25,000			PHYSICAL PLANNING	CA
Department of works														
24.	Road Transport	Organize sensitizations on road safety and precaution for road user/transport unions within the district	Social Development	Administration		Sensitizations on road safety and precaution for road user/transport unions organized				44,000			WORKS	CA
25.	Public Safety and Security	Facilitate repairs and maintenance of general equipment, office buildings and other facilities	Environment, Infrastructure and human settlement	District wide		General equipment, office buildings repaired				10,000			WORKS	CA
26.	Public Safety and Security	Completion and furnishing of 1no. District Police Head Quarters	Governance, Corruption and Public	Barekese		District Police Head Quarters						254,633.40	WORKS	CA

			Accountability			constructed								
27.	Road Transport	Reshaping of 6 KM Feeder Roads at Selected Communities	Environment, infrastructure and human settlement	District Wide		Road reshaped						182,328.80	WORKS	CA
28.	Public Safety and security	Construction of 1no. 8-units Nurses' Quarters	Environment, Infrastructure and human settlement	Wurapong		Nurses' Quarters constructed						549,940.50	WORKS	HEALTH
29.	Public Safety and security	Construction of 1no. 8unit Teachers' Quarters	Environment, Infrastructure and human settlement	Kapro		Teachers' Quarters constructed						549,678.00	WORKS	EDUCATION
30.	Public Safety and Security	Facilitate replacement of weak electricity poles and Procure No. complete streetlight or bulbs	Governance, corruption and public accountability	District wide		No. of weak poles replaced and no. of streetlight or bulbs procured				10,000			WORKS	CA

31.	Water and sanitation	Facilitate and monitor the revival of WATSAN Activities within the district	Social Development	District wide		Report on WATSAN activities					5,000	15,000	WORKS	CA
Department of Education														
32.	Education	Organize my first day at school event/support to sport and culture activities	Social development	District wide		Activities held and reports on file							EDUCATION	CA
33.		Implementation of activities under education fund - Department of Education, District education oversight Committee (DEOC) meetings, girl child education, SPAM and STMIE Clinic and provision of logistics for general administrative work	Governance, corruption and public accountability	District wide		no. of quarterly DEOC activities implemented					6,000		EDUCATION	CA
34.		Monitor the conduct of Mock/BECE exams	Social development	District Wide		Mock/BECE exercise conducted					8,500	40,000	EDUCATION	CA
35.		Facilitate implementation of	Social development	Beneficiary schools		Free SHS facilitated				3,000			EDUCATION	CA

		Free SHS Programme and school feeding												
Department of Social welfare and Community Development														
36.	Child and Family Welfare	Handle child protection cases within district	Social Development	District Wide		70% child protection cases handled				6,000			SWCD	GPS CHIRAJ
37.	Gender equality and empowerment	Organize quarterly Sensitizations on Gender Base Violence (GBV) interventions in selected communities	Social Development	Selected communities		quarterly report on GBV available on file				1000	1500		SWCD	GPS
38.	Disability and development	Provide financial assistance to PWDs for education and investment purposes/ scholarship/ medicals	Social Development	District Wide		PWDs provided with financial assistance						25,000	SWCD	CA
39.	Community care	Conduct quarterly Community mobilization and education programmes in some selected areas	Social Development	Selected communities/areas		4no programmes were held under community mobilisation and education				5,000			SWCD	EDUCATION GHS/BAC

Department of Trade and Industry (BAC)														
40.	Local Economic Development	Support Dept. of BAC to organize District Consultative meetings on LED /update LED action plan / training in soap making for PWDs beneficiaries /and other related activities	Economic Development	District Wide		Support provided						20,000	BAC	SWCD/CA/AGRIC
41.	Tourism Development	Organize 2no. advertisement and sensitization to the general public on the availability of two tourist sites	Economic Development	District Wide		2no reports on sensitization on file						3,000	BAC	WORKS/INFO/NRC
42.	Gender Equality and Women Empowerment	Conduct technology improvement and packaging training in beauty care for women	Economic Development	District Wide		Community-based training in soap making conducted						15,000	BAC	SWCD
43.	Local Economic Development	Formalization of certificate businesses (FDA)	Economic Development	Selected areas		No. of job created						10,000	BAC	CA
44.	Local Economic Development	Facilitates credits/loans/grants for SMEs within the district	Economic Development	Selected areas		No. of SMEs benefited						70000	BAC	CA

						from facility								
Department of Agriculture														
45.	Agriculture and Rural Development	Facilitate implementation of Agric flagship programmes (PERD, IDIF & PFJ) and modernization of agriculture (MAG) Campaign	Economic Development	District Wide		Agric flagship programmes facilitated					31,000		50,000	AGRIC CA
46.	Agriculture and Rural Development	Facilitates and support farmers with improved seeds (maize and rice varieties) livestock and fish	Economic Development	District Wide		10% increase in crops /livestock/ fish							10,000	AGRIC CA
47.	Agriculture and Rural Development	Facilitate linkages of farmer-based organization (FBO's) to Agro processors and buyers within the district	Economic Development	District wide		No. of FBO's or farmers groups updated							15000	AGRIC CA
48.	Agriculture and Rural Development	Support subsistence farming system by extending new	Economic Development	District Wide		No. of subsistence farmers supported							50,000	AGRIC CA

		technologies to farmers												
49.	Agriculture and Rural Development	Provide support for effective extension services delivery and disseminating Extension Technologies to farmers	Economic Development			List of extension officer supported						15000	AGRIC	CA
Department of NADMO/ Department of Natural Resource and Conservation/Forestry/Fire Service Department														
50.	Disaster management	Conduct quarterly disaster prevention and management campaigns	Environment, infrastructure and human settlement	District Wide		quarterly campaigns conducted						3,000	NADMO	CA ISD
51.	Disaster management	Provide No. relief items to disaster victims	Environment, infrastructure and human settlement	District Wide		relief items provided						5,000	NADMO	CA
52.	Disaster management	Sensitization on Climate Change and Variability Programme /Awareness creation on deforestation on illegal logging	Environment, infrastructure and human settlement	District Wide		communities sensitized						10,000	9,000	NADMO FORESTRY CA

53.	Disaster management	Sensitization on anti-bush fire campaign in the district	Environment, infrastructure and human settlement	District Wide		Anti-bush fire campaign carried out					5,000		NADMO	GHANA FIRE SERVICE
54.	Disaster management	Facilitation tree planting exercise and sensitization on water bodies for proper conservation	Environment, infrastructure and human settlement	Barekese		No. of Trees planting activities undertaken					15000		NRC	NADMO/PPD/PGs
Department of Health														
55.	Public Health Services and Management	Support the activities of HIV/AIDs Programmes and other emerging diseases in the district	Emergency planning and response (including covid-19 recovery plan)	District Wide		Activities supported				8,000			HEALTH	CA
56.	Public Health Services and Managt	Resource health department with funds for organization of Health responsive committee meetings and undertake education on breast feeding mothers/aged on	Governance, corruption and public accountability	Administration		Department resourced				10,000			HEALTH	CA

		the right intake) ,TB /COVID -19 and other related activities												
Environmental Health Unit														
57.	Water and sanitation	Conduct sensitization for food vendors and school feeding operators on nutrition/ medical screening for handlers or vendor	Social Development	District Wide		-available report on food vendors -List of food vendor medical screening held for					6,000			DEHU HEALTH CA
58.	Water and sanitation	Monitor and Sensitize the general public to construct household toilets	Environment, infrastructure, and human settlement	District wide		Update on household toilets data					11,000			DEHU CA
59.	Water and sanitation	Procure sanitary tools and equipment for routine cleansing of the central business centers and other public places	Environment, infrastructure and human settlement	Administration		Sanitary tools procured					5,200	5000		DEHU PROCUREMENT
60.	Water and sanitation	Organize sensitization on noise /air /water	Environment, infrastructure and	District wide		Evidenced of report on file					5,000	4,000		DEHU CA

		pollution activities within the district	human settlement											
61.	Water and sanitation	Implementation of solid waste management activities: Evacuation of refuse dumpsites /dredging activities/management of final disposal site in the district	Environment, infrastructure and human settlement	District wide		waste management activities implemented and available reports on file				50,000		30,000	DEHU	CA
62.	Water and sanitation	Facilitates the implementation of toilet /water/ urinal facilities in schools	Environment, infrastructure and human settlement	District wide		No. of water/toilet/urinal facilities provided						40,000	DEHU	EDUCATION
63.	Water and sanitation	Provide Funds for Zoomlion Services (sanitation improvement package)/fumigation/spraying and others related activities	Environment, infrastructure and human settlement	Administration		Available report on files				55,000			DEHU	CA



2023 ANNUAL ACTION PLAN

PREPARED BY:

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BAREKEESE – ASHANTI**

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