

AHANTA WEST MUNICIPAL ASSEMBLY

ANNUAL ACTION PLAN FOR 2020

September 2019

ECONOMIC DEVELOPMENT (Goal: Build Prosperous Society)

S/N	Programmes	Sub-programmes	Activities (Operations)	Location	Output Indicators	Quarterly Time Schedule				Indicative Budget	Source Funding	Implementing Department/ Units
						1 st	2 nd	3 rd	4 th			
1.	Economic Development	Agriculture Development	Undertake home and farm visit, demonstrations and training workshops (MAG)	Municipal Wide	No of home and farm visits conducted					75,000.00	DACF/ MAG	Agriculture
2.	Economic Development	Agriculture Development	Train 100 farmer groups on Group Dynamics on PERD programmes	Agona Nkwanta	No of farmer groups trained					75,000.00	DACF/ MAG	Agriculture
3.	Economic Development	Agriculture Development	Organise National Farmers Day celebrations	Municipal Wide	No of National Farmers Day Organised					45,000.00	IGF	Agriculture
4.	Economic Development	Agriculture Development	Provide support to Planting for Food and Jobs programmes	Municipal Wide	No of farmers enrolled on the PFJ programmes					150,000.00	MAG/ IGF/ DACF	Agriculture
5.	Economic Development	Agriculture Development	Intensify vaccination on PPR and rabies /mass vaccination campaign	60 Selected communities	No of vaccination campaign organised					10,000.00	MAG	Agriculture
6.	Economic Development	Agriculture Development	Acquire higher yielding breed for PERD	Municipal Wide	No of higher yielding breed acquired					50,000.00	IGF/ DACF	Agriculture
7.	Economic Development	Agriculture Development	Support the implementation of LED programmes	Municipal Wide	No of programmes implemented					22,346.40	IGF/ DACF	BAC
8.	Economic Development	Agriculture Development	Procure computer and accessories to set up DCACT Centre	Municipal Assembly	No of computer and accessories procured					10,000.00	MAG	Procurement/ Agriculture
9.	Economic Development	Trade, Tourism and Industrial dev't	Form and train of women groups on village savings and loans (VSLA) initiative	Selected Communities	No of women groups formed and trained					10,000.00	IGF	BAC
10.	Economic Development	Trade, Tourism and Industrial dev't	Organise training programme for 250 MSMEs and groups	Municipal Wide	No of MSMEs and groups trained					5,000.00	IGF	BAC
11.	Economic Development	Trade, Tourism and Industrial dev't	Organise tourism development meetings with tourism stakeholders	Municipal Assembly	No of tourism development meetings held					3,000.00	IGF	BAC

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12.	Infrastructure delivery & Mgt	Trade, Tourism and Industrial dev't	Provide support for NABCO activities	Municipal Wide	No of NABCO trainees enrolled					10,000.00	IGF	BAC
13.	Economic Development	Trade, Tourism and Industrial dev't	Coordinate activities under One District One Factory Programme	Municipal Wide	No of 1D1F Company recruited or constructed					10,000.00	IGF	BAC
14.	Economic Development	Trade, Tourism and Industrial dev't	Undertake training for TTDC and TGs	Selected communities						10,000.00	IGF	BAC

SOCIAL DEVELOPMENT (Goal: Create Equal Opportunity for All)

S/N	Programmes	Sub-programmes	Activities (Operations)	Location	Output Indicators	Quarterly Time Schedule				Indicative Budget	Source Funding	Implementing Agencies
						1 st	2 nd	3 rd	4 th			
15.	Social Services Delivery	Health Delivery	Furnish 2 No. CHPS Compounds	Ewusiejoe, Kejebil	Percentage of work done					40,000.00	DDF	Health
16.	Social Services Delivery	Health Delivery	Complete 1 No. CHPs Comp with ancillary facilities	Kejebil	Percentage of Work done					38,862.00	DACF	Health
17.	Social Services Delivery	Health Delivery	Complete 1 No. CHPs Comp with ancillary facilities	Ewusiejoe	Percentage of work done					34,953.98	DACF	Health
18.	Social Services Delivery	Health Delivery	Construction of 1No. CHP compound with a 2-bedroom residential facilities	Yabiw	Percentage of work done					306,113.27	DACF - RFG	Health
19.	Social Services Delivery	Health Delivery	Support the implementation of HIV/ AIDS programmes	Municipal Wide	No of HIV/ AIDS activities implemented					23,243.99	DACF/ IGF /DONOR	Health/ HIV/ AIDS Desk Office
20.	Social Services Delivery	Health Delivery	Support the expanded immunisation programmes	Municipal Wide	No of children immunised.					10,000.00	IGF	Health
21.	Social Services Delivery	Health Delivery	Provide support for the disease surveillance and response programme	Municipal Wide	No of activities implemented					8,000.00	IGF	Health

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22.	Social Services Delivery	Health Delivery	Provide support to the reactivated adolescent health clubs and corners	Municipal Wide	No of health clubs and corners supported					2,000.00	IGF	Health/ Gender Desk Office
23.	Social Services Delivery	Health Delivery	Support the District Malaria Control Programme	Municipal Assembly	No of Malaria Control activities implemented					18,602.10	DACF	Health
24.	Social Services Delivery	Education and Youth Dev't	Complete 2No. 3 unit Classroom Blocks with ancillary facilities	Agona Model and Abaase/ Tumentu	Percentage of work done					182,800.00	DACF	Works
25.	Social Services Delivery	Education and Youth Dev't	Complete 1 No K.G Blocks with ancillary facilities	Ahanta Ayinase	Percentage of work done					19,995.00	DACF	Works
26.	Social Services Delivery	Education and Youth Dev't	Completion of 1No. 2 unit K.G Block with ancillary facilities	Fretsi	Percentage of work done					101,102.24	DACF – RFG	Works
27.	Social Services Delivery	Education and Youth Dev't	Complete 1 No. 6 unit classroom block with ancillary facilities	Azaani	Percentage of work done					180,733.34	DACF	Works
28.	Social Services Delivery	Education and Youth Dev't	Complete 1No. 3 unit Classroom Block with ancillary facilities	Cape 3 Point	Percentage of work done					125,753.92	DACF - RFG	Works
29.	Social Services Delivery	Education and Youth Dev't	Construct 1 No. 6 unit Classroom Block ancillary facilities	Punpunie	Percentage of work done					300,000.00	DACF	Works
30.	Social Services Delivery	Education and Youth Dev't	Construct 1 No. 3 unit classroom block ancillary facilities	Asemko	Percentage of work done					90,000.00	DACF	Works
31.	Social Services Delivery	Education and Youth Dev't	Procure (manufacture and supply) of 400 dual desk Primary Schools	Selected Schools	No of school furniture procured					100,000.00	IGF	Works
32.	Social Services Delivery	Education and Youth Dev't	Procure (manufacture and supply) of 600 mono desk for JHS	Selected Schools	No of school furniture procured					120,341.02	DACF	Works
33.	Social Services Delivery	Education and Youth Dev't	Complete the manufacture and supply of 1100 school furniture	Selected Schools	No of school furniture procured					58,720.00	DACF	Works

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34.	Social Services Delivery	Education and Youth Dev't	Procure (manufacture and supply) of 200 dual desk Primary Schools	Selected Schools	No of school furniture procured					50,000.00	DACF	Works
35.	Social Services Delivery	Education and Youth Dev't	Provide support for the organisation of BECE Mock Exams	Municipal Wide	No of participating students of the Mock Exams					20,000.00	IGF	Education
36.	Social Services Delivery	Education and Youth Dev't	Support the organisation of STMIE Clinics	Municipal Wide	No of participating students					8,000.00	IGF	Education
37.	Social Services Delivery	Education and Youth Dev't	Provide support for "My first day at school" event	Municipal Wide	No of My First Day at school organised					5,000.00	IGF	Education
38.	Social Services Delivery	Education and Youth Dev't	Organise extra classes for final year JHS and SHS students	Municipal Wide	No of participating students					60,000.00	MPs CF	Education
39.	Social Services Delivery	Education and Youth Dev't	Support the organisation of phonetics workshop for primary schools	Municipal Wide	No of participating students					10,000.00	IGF	Education
40.	Social Services Delivery	Education and Youth Dev't	Provide financial support to needy but brilliant students	Municipal Wide	No of beneficiary students					40,000.00	IGF	Education
41.	Social Services Delivery	Education and Youth Dev't	Organise the celebration of independence day	Municipal Wide	No of independence day celebrations organised					50,000.00	DACF/ IGF	Education
42.	Social Services Delivery	Education and Youth Dev't	Construct 1 No institutional latrines at Ankyeryin School	Ankyeryin	No of institutional latrines constructed					38,864.00	IGF	Education/ Env'tal Health
43.	Social Services Delivery	Env'tal Health and sanitation Services	Collect and lift refuse to final disposal sites	Municipal Wide	Volume of refuse conveyed					140,000.00	IGF/ DONOR	Env'tal Health
44.	Social Services Delivery	Env'tal Health and sanitation Services	Support the construction of 50 units of household toilets (revolving fund)	Municipal Assembly	No of household toilets constructed.					100,000.00	IGF	Env'tal Health
45.	Social Services Delivery	Env'tal Health and sanitation Services	Construct 4 Seater W/C toilet with septic tank, borehole and children	Selected Community	Percentage of work done					143,825.76	DACF – RFG	Works

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46.	Social Services Delivery	Env'tal Health and sanitation Services	Procure Mower for Assembly work	Agona Nkwanta	Mower procured					20,000.00	DACF	Procurement
47.	Social Services Delivery	Env'tal Health and sanitation Services	Implement the fumigation and sanitation improvement programme – Zoomlion	Municipal Wide	No of activities implemented and certified					320,000.00	DACF	Env'tal Health
48.	Social Services Delivery	Env'tal Health and sanitation Services	Maintenance of final disposal sites	Municipal Wide	No of disposal sites maintained					330,000.00	DACF	Env'tal Health
49.	Social Services Delivery	Env'tal Health and sanitation Services	Procure 5 No refuse containers	Selected Communities	No of refuse containers procured					111,283.79	DACF/ DONOR	Works/ Env'tal Health
50.	Social Services Delivery	Env'tal Health and sanitation Services	Repair 5 No refuse containers	Selected Communities	No of refuse containers procured					25,000.00	IGF	Env'tal Health
51.	Social Services Delivery	Env'tal Health and sanitation Services	Acquire land for treatment and disposal of refuse	Municipal Wide	Area of land acquired					360,000.00	IGF/ DONOR	Physical planning/ Env'tal Health
52.	Social Services Delivery	Social Welfare and community services	Disburse the Disability Fund	Municipal Assembly	No of PWDs supported					111,612.65	DACF	Social Dev
53.	Social Services Delivery	Social Welfare and community services	Organise training workshop or women groups	Municipal Wide	No of women groups trained					5,000.00	IGF	Social Dev
54.	Social Services Delivery	Social Welfare and community services	Undertake sensitisation of women on marriage laws, child Marriage and income management	Municipal Wide	No of sensitisation exercise organised					5,000.00	IGF	Social Dev
55.	Social Services Delivery	Social Welfare and community services	Undertake community sensitisation on the Children's Act	Municipal Wide	No of communities sensitised					2,000.00	IGF	Social Dev

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56.	Social Services Delivery	Social Welfare and community services	Monitoring of Day care Centers	Municipal Wide	No of world child labour celebrations organised					5,000.00	DACF/ DONOR	Social Dev

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS (Goal: Safeguard the Natural Environment and Ensure Resilient Built Environment)

S/N	Programmes	Sub-programmes	Activities (Operations)	Location	Output Indicators	Quarterly Time schedule				Indicative Budget	Source Funding	Implementing Agencies
						1 st	2 nd	3 rd	4 th			
57.	Infrastructure delivery & Mgt	Infrastructure Development	Reshaping of 50 KM Feeder Roads	Municipal Wide	Km of road maintained					300,000.00	DACF	Works
58.	Environmental Management	Nat. Res. Cons. and Mgt	Train 40 farmers on climate smart agriculture techniques	Municipal Wide	No of farmers trained on climate smart agric.					25,000.00	DONOR	Agriculture
59.	Environmental Management	Nat. Res. Cons. and Mgt	Undertake tree planting to reclaim degraded land	Municipal Wide	No of trees planted					25,000.00	DONOR	Forestry Commission
60.	Infrastructure Delivery & Mgt	Physical and Spatial Plg.	Under general development control activities (procurement of equipment)	Municipal Assembly	No of equipment procured					25,000.00	IGF	Physical Planning
61.	Infrastructure Delivery & Mgt	Physical and Spatial Plg.	Undertake public education on spatial planning	Municipal Wide	No of public education programmes organised					2,000.00	IGF	Physical Planning
62.	Infrastructure Delivery & Mgt	Physical and Spatial Plg	Organise statutory and technical planning committee meetings	Municipal Assembly	No of meetings organised					25,000.00	IGF	Physical Planning
63.	Infrastructure Delivery & Mgt	Physical and Spatial Plg	Prepare local plans for Bonsokrom, Kanfakrom and Mpatano	Municipal Assembly	No of local plans prepared					15,000.00	IGF	Physical Planning
64.	Infrastructure Delivery & Mgt	Physical and Spatial Plg	Extend Street Naming and Property Addressing exercise	Municipal Wide	No of streets named and properties addressed					40,000.00	IGF	Physical Planning
65.	Infrastructure delivery & Mgt	Infrastructure Development	Undertake maintenance, rehabilitation, refurbishment and upgrading of official buildings and equipment	Municipal Assembly	Percentage of work done					80,000.00	DACF/ IGF	Works

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66.	Infrastructure delivery & Mgt	Infrastructure Development	Construct 2 storey official residence for MCE (Phase I)	Agona Nkwanta	Percentage of work done					250,000.00	DACF	Works
67.	Infrastructure delivery & Mgt	Infrastructure Development	Construct 1 No. Zonal Council Office	Agona Nkwanta	Percentage of work done					201,698.07	DACF	Works
68.	Infrastructure delivery & Mgt	Infrastructure Development	Drill 10 No. boreholes fitted with pumps	Selected Communities	Percentage of Work done					250,000.00	DACF	Works
69.	Infrastructure delivery & Mgt	Infrastructure Development	Renovate the old MCE's bungalow	Agona Nkwanta	Percentage of work done					80,000.00	DACF	Works
70.	Infrastructure delivery & Mgt	Infrastructure Development	Upgrade the Municipal Assembly Hall	Agona Nkwanta	Percentage of work done					100,000.00	DACF	Works
71.	Infrastructure delivery & Mgt	Infrastructure Development	Acquisition and documentation of public lands	Municipal Wide	Area of lands with title deeds					90,000.00	IGF	Physical Planning
72.	Infrastructure delivery & Mgt	Disaster Prevention	Provide support for disaster prevention activities	Municipal Wide	No of disaster prevention activities implemented					51,820.00	IGF/ DACF/ DONOR	NADMO
73.	Infrastructure delivery & Mgt	Disaster Prevention	Carryout sensitization programmes on disaster preventions	Municipal Wide	No of programmes implemented					5,000.00	IGF	NADMO
74.	Infrastructure delivery & Mgt	Disaster Prevention	Equip NADMO and other institutions to adopt rapid response to natural and man-made disaster	Municipal Assembly	No of institutions equipped					20,000.00	IGF	Central Admin

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY (Goal: Maintain a Stable, United and Safe Society)

S/N	Programmes	Sub-programmes	Activities (Operations)	Location	Output Indicators	Quarterly Time schedule				Indicative Budget	Source Funding	Implementing Agencies
						1 st	2 nd	3 rd	4 th			
75.	Mgt & Admin	Finance	Undertake annual administrative expenses	Municipal Assembly	No of activities implemented					77,264.00	IGF/ DACF	Central Admin
76.	Mgt & Admin	Finance	Undertake valuation of selected rateable properties	Municipal Wide	No of properties valued					50,000.00	IGF	Finance
77.	Mgt & Admin	Planning, Budgeting & Coordination	Gazette the 2020 Fee – Fixing Resolution	Municipal Assembly	No of copies distributed					8,000.00	IGF	Budget
78.	Mgt & Admin	Planning, Budgeting & Coordination	Organise accountability and consultative forums on 2020 Fee fixing and composite budget	Municipal Assembly	No of consultative meetings organised					30,000.00	IGF	Budget
79.	Mgt & Admin	Planning, Budgeting & Coordination	Organise MPCU programmes	Municipal Assembly	No of MPCU programmes implemented					60,000.00	DACF	Development Planning
80.	Mgt & Admin	Planning, Budgeting & Coordination	Prepare and implement the 2020 composite budget	Municipal Assembly						30,000.00	DACF	Budget
81.	Mgt & Admin	Planning, Budgeting & Coordination	Create database for effective planning and budgeting	Municipal Assembly						55,000.00	DACF	Development Planning/ Budget
82.	Mgt & Admin	Planning, Budgeting & Coordination	Organise two town hall meetings	Selected Communities	No of town hall meetings organised					40,000.00	IGF	Development Planning/ Budget
83.	Mgt & Admin	Human Resource	Organise capacity building workshop for Assembly Members and Staff	Municipal Assembly	No of Assembly members and staff trained					84,413.00	IGF/ DACF/ DACF - RFG	Human Resource
84.	Mgt & Admin	Human Resource	Organise staff awards day	Municipal Assembly	No of staff awarded					20,000.00	IGF	Human Resource
85.	Mgt & Admin	General Administration	Procure stationery and office supplies	Municipal Assembly	No of stationery and office supplies procured					80,000.00	IGF/DACF	Procurement

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86.	Mgt & Admin	General Administration	Procure computers and accessories	Municipal Assembly	No of computers and accessories procured					30,000.00	IGF	Procurement
87.	Mgt & Admin	General Administration	Procure office equipment	Municipal Assembly	No of office equipment procured					125,866.61	IGF	Procurement
88.	Mgt & Admin	General Administration	NALAG contribution	Municipal Assembly	Amount paid					12,000.00	DACF	Central Admin
89.	Mgt & Admin	General Administration	MP's support for projects and programmes	Municipal Assembly	No of projects and programmes implemented					156,021.08	MPs CF	Central Admin/ Budget
90.	Mgt & Admin	General Administration	Provide construction materials to support Community Initiated Project (CIP)	Municipal Wide	No of materials procured					186,021.08	DACF	Central Admin/ Procurement
91.	Mgt & Admin	General Administration	Procure 1 No. 4 X 4 Pick – up vehicle for revenue collection and project monitoring	Municipal Assembly	No of vehicles procured					180,000.00	IGF	Central Admin/ Transport